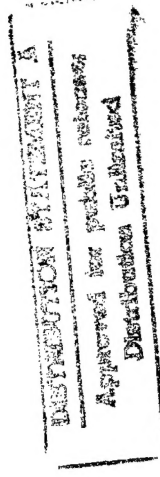


DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997



19970314 014

Operation and Maintenance, Air Force
Volume II

DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997



Operation and Maintenance, Air Force
Volume II

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DEPOT MAINTENANCE PROGRAM SUMMARY **Department of the Air Force**

	<u>FY 1996 ACTUAL</u>						<u>FY 1997 ESTIMATE</u>					
	<u>Total Requirement</u>			<u>Total</u>			<u>Total Requirement</u>			<u>Total</u>		
	<u>Funded</u>			<u>Unfunded</u>			<u>Funded</u>			<u>Unfunded</u>		
	<u>UNITS</u>	<u>\$M</u>	<u>Executable</u> <u>UNITS</u>	<u>\$M</u>	<u>Unexecutable</u> <u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>Executable</u> <u>UNITS</u>	<u>\$M</u>	<u>Unexecutable</u> <u>UNITS</u>	<u>\$M</u>
Aircraft	211	443.3	0	0.0	19	52.0	230	495.3	233	478.7	0	0.0
Engines	993	249.8	0	0.0	145	39.5	1,138	289.3	912	190.8	48	11.2
Other												
Missiles		55.9		0.0		6.2		62.1		41.8		0.0
Software		165.4		0.0		40.3		205.7		241.9		0.0
OMEI		93.5		0.0		26.4		119.9		87.0		0.0
NSF Exchangables		136.9		0.0		21.7		158.6		136.1		0.0
Other Maintenance												
Area Base Mfg		30.6		0.0		0.6		31.2		21.0		0.0
Storage		9.6		0.0		0.0		9.6		11.2		0.0
Total	1,204	1,185.0	-	-	164	186.7	1,368	1,371.7	1,145	1,208.5	48	11.2

NSF - Non Stock Funded
OMEI - Other Major End Items

DEPOT MAINTENANCE PROGRAM SUMMARY **Department of the Air Force**

FY 1998 ESTIMATE										FY 1999 ESTIMATE									
Total Requirement										Total Requirement									
Funded					Unfunded					Funded					Unfunded				
		Executable		Unexecutable		Total				Executable		Unexecutable		Total					
UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M		
Aircraft																			
Aircraft	221	544.5	4	15.6	15	96.1	240	656.2	238	527.1	3	11.4	13	77.4	254	615.9			
Engines	777	185.6	8	4.5			785	190.1	816	141.8	7	2.5			823	144.3			
Other																			
Missiles		48.3		12.2		0.0				40.5		8.3		0.0		48.8			
Software		362.3		0.0		79.6		441.9		376.9		0.0		49.0		425.9			
OMEI		137.5		14.7		3.3		155.5		139.9		8.4		0.4		148.7			
NSF Exchangables		182.8		22.0				204.8		166.3		17.2				183.5			
Other Maintenance																			
Area Base Mfg		25.1		5.7				30.8		25.0		3.1				28.1			
Storage		13.1		1.2				14.3		14.3		0.0				14.3			
Total	998	1,499.2	12	75.9	15	179.0	1,025	1,754.1	1054	1,431.8	10	50.9	13	126.8	1,077	1,609.5			

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

METHOD OF ACCOMPLISHMENT

	<u>FY 1996 Funded Requirement</u>		<u>FY 1997 Funded Requirement</u>		<u>Total</u>	<u>FY 1997 Funded Requirement</u>		<u>Total</u>
	<u>Contract</u>	<u>Organic</u>	<u>Contract</u>	<u>Organic</u>		<u>Contract</u>	<u>Organic</u>	
Aircraft								
Aircraft Maintenance.....	\$97.5 (22%)	\$345.8 (78%)	\$443.3	\$95.7 (20%)	\$383.0 (80%)	\$478.7		
Engine Maintenance.....	2.5 (1%)	247.3 (99%)	249.8	5.7 (3%)	185.1 (97%)	190.8		
Other								
Missile Maintenance.....	25.7 (46%)	30.2 (54%)	55.9	20.5 (49%)	21.3 (51%)	41.8		
Software Maintenance.....	99.2 (60%)	66.2 (40%)	165.4	169.3 (70%)	72.6 (30%)	241.9		
Other End Item Maintenance.	34.6 (37%)	58.9 (63%)	93.5	46.1 (53%)	40.9 (47%)	87.0		
Non Stock Fund Exchangables	60.2 (44%)	76.7 (56%)	136.9	110.2 (81%)	25.9 (19%)	136.1		
Other Maintenance	0.0 (0%)	40.2 (100%)	40.2	0.0 (0%)	32.2 (100%)	32.2		
Area Base Mfg.....	(0.0)	(30.6)	(30.6)	(0.0)	(21.0)	(21.0)		
Weapon System Storage....	(0.0)	(9.6)	(9.6)	(0.0)	(11.2)	(11.2)		
Total.....	\$319.8 (27%)	\$865.2 (73%)	\$1,185.0	\$447.6 (37%)	\$955.4 (63%)	\$1,208.5		

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

METHOD OF ACCOMPLISHMENT

	<u>FY 1998 Funded Requirement</u>		<u>FY 1999 Funded Requirement</u>		<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
	<u>Contract</u>	<u>Organic</u>	<u>Contract</u>	<u>Organic</u>						
Aircraft										
Aircraft Maintenance.....	\$114.3 (21%)	\$430.2 (79%)	\$544.5		\$544.5	\$116.0 (22%)	\$411.1 (78%)			\$527.1
Engine Maintenance.....	11.1 (6%)	174.5 (94%)	185.6		185.6	14.2 (10%)	127.6 (90%)			141.8
Other										
Missile Maintenance.....	22.7 (47%)	25.6 (53%)	48.3		48.3	18.6 (46%)	21.9 (54%)			40.5
Software Maintenance.....	260.9 (72%)	101.4 (28%)	362.3		362.3	286.4 (76%)	90.5 (24%)			376.9
Other End Item Maintenance.	48.1 (35%)	89.4 (65%)	137.5		137.5	50.4 (36%)	89.5 (64%)			139.9
Non Stock Fund Exchangables	146.2 (80%)	36.6 (20%)	182.8		182.8	134.7 (81%)	31.6 (19%)			166.3
Other Maintenance										
Area Base Mfg.....	0.0 (0%)	38.2 (100%)	38.2		38.2	0.0 (0%)	39.3 (100%)			39.3
Weapon System Storage....	(0.0)	(25.1)	(25.1)		(25.1)	(0.0)	(25.0)			(25.0)
	(0.0)	(13.1)	(13.1)		(13.1)	(0.0)	(14.3)			(14.3)
Total.....	\$603.4 (40%)	\$895.8 (60%)	\$1,499.2		\$1,499.2	\$620.3 (43%)	\$811.5 (57%)			\$1,431.8

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1996

	REASON FOR DEFERRAL OF REQUIREMENTS									
	Unfunded Deferred Requirements Constraints					Unexecutable				
	Unfunded Deferred Requirements		Operational Organic Capacity, E/S, etc.			Other		Executable		
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	19	\$52.0	0	\$0	19	\$52	0	\$0	0	\$0
Engine Maintenance.....	145	39.5	0	0	145	39.5	0	0	0	0
Other										
Missile Maintenance.....	N/A	6.2	N/A	0	N/A	6.2	N/A	0	N/A	0
Software Maintenance.....	N/A	40.3	N/A	0	N/A	40.3	N/A	0	N/A	0
Other End Item Maint.....	N/A	26.4	N/A	0	N/A	26.4	N/A	0	N/A	0
Non Stock Fund Exchangables	N/A	21.7	N/A	0	N/A	21.7	N/A	0	N/A	0
Other Maintenance.....	N/A	0.6	N/A	0	N/A	0.6	N/A	0	N/A	0
Area Base Mfg.....	N/A	(.6)	N/A	(0)	N/A	(.6)	N/A	(0)	N/A	(.0)
Weapon System Storage.....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.0)
Total.....	164	\$186.7	0	\$0	164	\$186.7	0	\$0	0	\$0

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

	<u>REASON FOR DEFERRAL OF REQUIREMENTS</u>									
	<u>Unfunded Deferred Requirements Constraints</u>					<u>Unexecutable</u>				
	<u>Total</u>	<u>Unfunded Deferred</u>	<u>Operational Organic Capacity, E/S, etc.</u>	<u>Other</u>	<u>Unexecutable</u>	<u>Unexecutable</u>	<u>Unexecutable</u>	<u>Unexecutable</u>	<u>Unexecutable</u>	<u>Unexecutable</u>
	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>
Aircraft Maintenance.....	24	\$59.9	0	\$0	12	\$59.9	0	\$0	0	\$0
Engine Maintenance.....	76	\$17.7	0	0	28	6.5	0	0	48	\$11.2
Other										
Missile Maintenance.....	N/A	\$8.6	N/A	0	N/A	8.6	N/A	0	N/A	0
Software Maintenance.....	N/A	\$102.4	N/A	0	N/A	102.4	N/A	0	N/A	0
Other End Item Maint.....	N/A	\$28.6	N/A	0	N/A	28.6	N/A	0	N/A	0
Non Stock Fund Exchangables	N/A	\$27.5	N/A	0	N/A	27.5	N/A	0	N/A	0
Other Maintenance.....	N/A	\$6.9	N/A	0	N/A	6.9	N/A	0	N/A	0
Area Base Mfg.....	N/A	(5.9)	N/A	(0)	N/A	(5.9)	N/A	(0)	N/A	0
Weapon System Storage.....	N/A	(1.0)	N/A	(0)	N/A	(1.0)	N/A	(0)	N/A	0
Total.....	88	\$251.4	0	\$0	40	\$240.2	0	\$0	48	\$11.2

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1998

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements Constraints									
	Unfunded Deferred Requirements					Unexecutable				
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	19	\$111.7	0	\$0	15	\$96.1	0	\$0	4	\$15.6
Engine Maintenance.....	8	4.5	0	0	0	0.0	0	0	8	\$4.5
Other										
Missile Maintenance.....	N/A	12.2	N/A	0	N/A	0.0	N/A	0	N/A	12.2
Software Maintenance.....	N/A	79.6	N/A	0	N/A	79.6	N/A	0	N/A	0.0
Other End Item Maint.....	N/A	18.0	N/A	0	N/A	3.3	N/A	0	N/A	14.7
Non Stock Fund Exchangables	N/A	22.0	N/A	0	N/A	0.0	N/A	0	N/A	22.0
Other Maintenance.....	N/A	6.9	N/A	0	N/A	0.0	N/A	0	N/A	6.9
Area Base Mfg.....	N/A	(5.7)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(5.7)
Weapon System Storage.....	N/A	(1.2)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(1.2)
Total.....	27	\$254.9	0	\$0	15	\$179.0	0	\$0	12	\$75.9

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1999

Exhibit OP-30

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	2,843,263	0	3.2%	89,647	548,841	3,481,751
103 WAGE BOARD	608,785	0	3.1%	18,752	(431,136)	196,401
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	81,869	(2,480)	4.6%	3,621	(16,262)	66,748
105 SEPARATION LIABILITY (FNDH)	3,513	3	4.6%	163	(3,679)	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,242	0	0.0%	0	(10,317)	13,925
110 UNEMPLOYMENT COMP	27,287	0	0.0%	0	(8,661)	18,626
111 DISABILITY COMP	<u>66,214</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>9,366</u>	<u>75,580</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,655,173	(2,477)	3.1%	112,183	88,152	3,853,031
TRAVEL						
308 TRAVEL OF PERSONNEL	<u>741,168</u>	<u>166</u>	<u>2.1%</u>	<u>15,522</u>	<u>(253,225)</u>	<u>503,631</u>
399 TOTAL TRAVEL	741,168	166	2.1%	15,522	(253,225)	503,631
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,054,431	0	1.3%	13,686	(23,792)	1,044,325
411 ARMY MANAGED SUPPLIES/MATERIALS	17,907	0	-6.0%	(1,072)	180	17,015
412 NAVY MANAGED SUPPLIES/MATERIALS	5,951	0	8.6%	511	(796)	5,666
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,487,141	0	-1.2%	(17,821)	(217,319)	1,252,001
415 DLA MANAGED SUPPLIES/MATERIALS	287,450	0	-2.1%	(5,999)	(13,125)	268,326
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>406,370</u>	<u>0</u>	<u>2.1%</u>	<u>8,735</u>	<u>(128,506)</u>	<u>286,599</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,259,250	0	-0.1%	(1,960)	(383,358)	2,873,932

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

	(Continued)				Amount	Program Growth	FY 1997 Program
	FY 1996 Program	Foreign Currency		Price Growth Percent			
		Rate Diff					
DBOF EQUIPMENT PURCHASES							
502 ARMY DBOF EQUIPMENT	6,221	0	-6.0%	(371)	(2,385)	3,465	
503 NAVY DBOF EQUIPMENT	2,051	0	8.0%	164	(1,075)	1,140	
505 AIR FORCE DBOF EQUIPMENT	102,620	0	-1.2%	(1,188)	(44,726)	56,706	
506 DLA DBOF EQUIPMENT	98,197	0	-2.1%	(2,022)	(41,807)	54,368	
507 GSA MANAGED EQUIPMENT	<u>178</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>(129)</u>	<u>49</u>	
599 TOTAL DBOF EQUIPMENT PURCHASES	209,267	0	-1.6%	(3,417)	(90,122)	115,728	
OTHER DBOF PURCHASES							
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	22,211	0	-1.5%	(334)	72,419	94,296	
649 AF INFORMATION SERVICES	105,618	0	8.6%	9,083	17,892	132,593	
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	693,050	0	29.4%	203,757	(187,658)	709,149	
661 AF DEPOT MAINTENANCE - ORGANIC	11,213	0	-1.2%	(136)	730,905	741,982	
662 AF DEPOT MAINTENANCE - CONTRACT	1,173,791	0	6.0%	70,435	(797,690)	446,536	
671 COMMUNICATION SERVICES(DISA)	291,750	26	-4.3%	(12,539)	(26,971)	252,266	
672 PENTAGON RESERVATION MAINT FUND	94,389	0	2.1%	1,982	(75,376)	20,995	
673 DEFENSE FINANCE & ACCOUNTING SRVC	286,306	0	11.4%	32,640	(7,112)	311,834	
699 TOTAL OTHER DBOF PURCHASES	2,678,328	26	11.4%	304,888	(273,591)	2,709,651	
TRANSPORTATION							
701 DBOF-T CARGO	42,728	0	3.0%	1,282	(3,914)	40,096	
702 DBOF-T SAAM	65,705	0	-0.5%	(329)	(42,088)	23,288	
711 MSC CARGO	61,687	0	11.2%	6,909	13,229	81,825	
721 MTMC (PORT HANDLING - DBOF)	35,871	708	-6.8%	(2,487)	3,638	37,730	
771 COMMERCIAL TRANSPORTATION	<u>197,141</u>	<u>419</u>	<u>2.1%</u>	<u>4,115</u>	<u>(45,256)</u>	<u>156,419</u>	
799 TOTAL TRANSPORTATION	403,132	1,127	2.3%	9,490	(74,391)	339,358	

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	101,916	6,302	4.5%	4,886	(3,370)	109,734
902 SEPERATION LIABILITY	215	0	4.2%	9	(224)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	12,915	0	2.1%	271	3,714	16,900
913 PURCHASED UTILITIES (NON-DBOF)	332,776	(3,664)	2.1%	6,988	1,036	337,136
914 PURCHASED COMMUNICATIONS (NON-DBOF)	110,430	46	2.1%	2,281	(17,382)	95,375
915 RENTS (NON-GSA)	49,243	79	2.1%	1,020	(13,293)	37,049
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	5,496	5,496
920 SUPPLIES & MATERIALS (NON-DBOF)	447,773	496	2.1%	9,367	(237,418)	220,218
921 PRINTING & REPRODUCTION	52,259	5	2.1%	1,077	(16,085)	37,256
922 EQUIPMENT MAINTENANCE BY CONTRACT	317,501	616	2.1%	6,636	40,318	365,071
923 FACILITY MAINTENANCE BY CONTRACT	1,192,044	1,252	2.1%	25,019	(419,163)	799,152
925 EQUIPMENT (NON-DBOF)	436,966	166	2.1%	9,151	(347,958)	98,325
926 OTHER OVERSEAS PURCHASES	42,200	(29,165)	34.7%	4,523	28,025	45,583
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	3,814	3,814
930 OTHER DEPOT MAINT (NON-DBOF)	974,969	0	2.1%	20,476	35,969	1,031,414
931 CONTRACT CONSULTANTS	676	0	2.1%	14	(690)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	19,512	0	2.1%	410	(17,928)	1,994
933 STUDIES, ANALYSIS, & EVALUATIONS	27,549	0	2.1%	577	(8,652)	19,474
934 ENGINEERING & TECHNICAL SERVICES	6,207	0	2.1%	129	(5,602)	734
989 OTHER CONTRACTS	4,191,394	6,157	2.1%	87,073	(691,803)	3,592,821
998 OTHER COSTS	(137,031)	(32)	2.1%	(2,882)	78,545	(61,400)
999 TOTAL OTHER PURCHASES	8,179,514	(17,742)	2.2%	177,025	(1,582,651)	6,756,146
9999 TOTAL	19,125,832	(18,900)	3.2%	613,731	(2,569,186)	17,151,477

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	3,481,751	0	3.2%	113,150	(19,159)	3,575,742
103 WAGE BOARD	196,401	0	3.2%	6,382	(7,948)	194,835
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	66,748	(2,002)	2.9%	1,890	(58)	66,578
105 SEPARATION LIABILITY (FNDH)	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13,925	0	0.0%	0	10,575	24,500
110 UNEMPLOYMENT COMP	18,626	0	0.0%	0	1,091	19,717
111 DISABILITY COMP	<u>75,580</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>5,702</u>	<u>81,282</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,853,031	(2,002)	3.2%	121,422	(9,797)	3,962,654
TRAVEL						
308 TRAVEL OF PERSONNEL	<u>503,631</u>	<u>(226)</u>	<u>2.1%</u>	<u>10,550</u>	<u>57,486</u>	<u>571,441</u>
399 TOTAL TRAVEL	503,631	(226)	2.1%	10,550	57,486	571,441
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,044,325	0	19.7%	206,243	(20,225)	1,230,343
411 ARMY MANAGED SUPPLIES/MATERIALS	17,015	0	2.1%	354	1,835	19,204
412 NAVY MANAGED SUPPLIES/MATERIALS	5,666	0	26.3%	1,492	(776)	6,382
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,252,001	0	19.6%	245,058	183,424	1,680,483
415 DLA MANAGED SUPPLIES/MATERIALS	268,326	0	1.6%	4,267	33,371	305,964
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>286,599</u>	<u>0</u>	<u>2.1%</u>	<u>6,054</u>	<u>29,709</u>	<u>322,362</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	2,873,932	0	16.1%	463,468	227,338	3,564,738

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
DBOF EQUIPMENT PURCHASES						
502 ARMY DBOF EQUIPMENT	3,465	0	1.7%	59	1,392	4,916
503 NAVY DBOF EQUIPMENT	1,140	0	26.3%	300	185	1,625
505 AIR FORCE DBOF EQUIPMENT	56,706	0	19.3%	10,970	12,758	80,434
506 DLA DBOF EQUIPMENT	54,368	0	1.6%	851	21,904	77,123
507 GSA MANAGED EQUIPMENT	<u>49</u>	<u>0</u>	<u>2.1%</u>	<u>0</u>	<u>(1)</u>	<u>48</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	115,728	0	10.5%	12,180	36,238	164,146
OTHER DBOF PURCHASES						
647 DISA - INFORMATION	94,296	0	-4.5%	(4,242)	4,796	94,850
649 AF INFORMATION SERVICES	132,593	0	-0.5%	(663)	17,737	149,667
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	709,149	0	19.8%	140,762	120,658	970,569
661 AF DEPOT MAINTENANCE - ORGANIC	741,982	73	22.3%	165,842	33,900	941,797
662 AF DEPOT MAINTENANCE - CONTRACT	446,536	0	13.1%	58,628	49,334	554,498
671 COMMUNICATION SERVICES(DISA)	252,266	(92)	-11.0%	(27,649)	28,636	253,161
672 PENTAGON RESERVATION MAINT FUND	20,995	0	1.2%	252	31,411	52,658
673 DEFENSE FINANCE & ACCOUNTING SRVC	311,834	0	-12.6%	(39,192)	16,608	289,250
699 TOTAL OTHER DBOF PURCHASES	2,709,651	(19)	10.8%	293,738	303,080	3,306,450
TRANSPORTATION						
701 DBOF-T CARGO	40,096	0	5.0%	2,005	17,064	59,165
702 DBOF-T SAAM	23,288	0	17.8%	4,146	12,120	39,554
711 MSC CARGO	81,825	0	9.3%	7,610	(3,056)	86,379
721 MTMC (PORT HANDLING - DBOF)	37,730	(586)	5.7%	2,131	(1,316)	37,959
771 COMMERCIAL TRANSPORTATION	<u>156,419</u>	<u>(749)</u>	<u>2.1%</u>	<u>3,276</u>	<u>(14,769)</u>	<u>144,177</u>
799 TOTAL TRANSPORTATION	339,358	(1,335)	5.7%	19,168	10,043	367,234

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	109,734	(7,590)	3.0%	3,069	(7,364)	97,849
902 SEPERATION LIABILITY	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,900	0	0.0%	0	973	17,873
913 PURCHASED UTILITIES (NON-DBOF)	337,136	(2,722)	2.1%	7,081	17,095	358,590
914 PURCHASED COMMUNICATIONS (NON-DBOF)	95,375	(154)	2.1%	1,992	9,275	106,488
915 RENTS (NON-GSA)	37,049	(71)	2.1%	771	15,867	53,616
917 POSTAL SERVICES (U.S.P.S.)	5,496	0	0.0%	0	10,479	15,975
920 SUPPLIES & MATERIALS (NON-DBOF)	220,218	(1,020)	2.1%	4,623	15,715	239,536
921 PRINTING & REPRODUCTION	37,256	(17)	2.1%	773	1,237	39,249
922 EQUIPMENT MAINTENANCE BY CONTRACT	365,071	(1,442)	2.1%	7,808	25,751	397,188
923 FACILITY MAINTENANCE BY CONTRACT	799,152	(3,595)	2.1%	17,100	(91,672)	720,985
925 EQUIPMENT (NON-DBOF)	98,325	(61)	2.1%	2,109	(11,140)	89,233
926 OTHER OVERSEAS PURCHASES	45,583	(21,353)	34.7%	8,997	4,751	37,978
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	3,814	0	2.1%	80	3,708	7,602
930 OTHER DEPOT MAINT (NON-DBOF)	1,031,414	0	2.1%	22,173	48,044	1,101,631
931 CONTRACT CONSULTANTS	0	(6)	0.0%	0	6	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	1,994	0	2.2%	42	(1,994)	42
933 STUDIES, ANALYSIS, & EVALUATIONS	19,474	0	2.1%	408	(19,190)	692
934 ENGINEERING & TECHNICAL SERVICES	734	0	2.2%	16	6,547	7,297
989 OTHER CONTRACTS	3,592,821	(7,230)	2.1%	76,658	24,553	3,686,802
998 OTHER COSTS	(61,400)	(188)	2.1%	(1,293)	58,377	(4,504)
999 TOTAL OTHER PURCHASES	6,756,146	(49,031)	2.3%	152,407	111,018	6,974,122
9999 TOTAL	17,151,477	(49,031)	6.3%	1,072,933	735,406	18,910,785

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	3,575,742	0	2.4%	84,719	(93,442)	3,567,019
103 WAGE BOARD	194,835	0	2.5%	4,926	(12,326)	187,435
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	66,578	0	2.0%	1,330	(2,242)	65,666
105 SEPARATION LIABILITY (FNDH)	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,500	0	0.0%	0	2,217	26,717
110 UNEMPLOYMENT COMP	19,717	0	0.0%	0	683	20,400
111 DISABILITY COMP	81,282	0	0.0%	0	5,093	86,375
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,962,654	0	2.3%	90,975	(100,017)	3,953,612
TRAVEL						
308 TRAVEL OF PERSONNEL	571,441	0	2.1%	11,973	(1,958)	581,456
399 TOTAL TRAVEL	571,441	0	2.1%	11,973	(1,958)	581,456
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,230,343	0	-4.4%	(54,122)	21,232	1,197,453
411 ARMY MANAGED SUPPLIES/MATERIALS	19,204	0	2.2%	422	(381)	19,245
412 NAVY MANAGED SUPPLIES/MATERIALS	6,382	0	-3.0%	(193)	203	6,392
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,680,483	0	0.1%	2,102	(26,009)	1,656,576
415 DLA MANAGED SUPPLIES/MATERIALS	305,964	0	-1.0%	(3,033)	4,177	307,108
417 LOCAL PROC DBOF MANAGED SUPL MAT	322,362	0	2.1%	6,737	(6,146)	322,953
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,564,738	0	-1.3%	(48,087)	(6,924)	3,509,727

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)						
	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
DBOF EQUIPMENT PURCHASES						
502 ARMY DBOF EQUIPMENT	4,916	0	2.2%	108	(70)	4,954
503 NAVY DBOF EQUIPMENT	1,625	0	-3.0%	(49)	64	1,640
505 AIR FORCE DBOF EQUIPMENT	80,434	0	0.0%	0	483	80,917
506 DLA DBOF EQUIPMENT	77,123	0	-1.0%	(748)	1,207	77,582
507 GSA MANAGED EQUIPMENT	48	0	0.0%	0	9	57
599 TOTAL DBOF EQUIPMENT PURCHASES	164,146	0	-0.4%	(689)	1,693	165,150
OTHER DBOF PURCHASES						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	94,850	0	-5.4%	(5,122)	(5,242)	84,486
649 AF INFORMATION SERVICES	149,667	0	5.7%	8,531	(3,336)	154,862
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	970,569	0	-2.5%	(23,932)	(193,621)	753,016
661 AF DEPOT MAINTENANCE - ORGANIC	941,797	0	-15.2%	(143,152)	55,157	853,802
662 AF DEPOT MAINTENANCE - CONTRACT	554,498	0	-3.8%	(21,001)	37,149	570,646
671 COMMUNICATION SERVICES(DISA)	253,161	0	-12.3%	(31,140)	28,559	250,580
672 PENTAGON RESERVATION MAINT FUND	52,658	0	-1.6%	(843)	(3,733)	48,082
673 DEFENSE FINANCE & ACCOUNTING SRVC	289,250	0	-0.1%	(289)	(3,118)	285,843
699 TOTAL OTHER DBOF PURCHASES	3,306,450	0	-6.6%	(216,948)	(88,185)	3,001,317
TRANSPORTATION						
701 DBOF-T CARGO	59,165	0	5.0%	2,958	(2,489)	59,634
702 DBOF-T SAAM	39,554	0	-1.5%	(590)	(2,618)	36,346
711 MSC CARGO	86,379	0	4.8%	4,147	9,520	100,046
721 MTMC (PORT HANDLING - DBOF)	37,959	0	-1.2%	(455)	(16,025)	21,479
771 COMMERCIAL TRANSPORTATION	144,177	0	2.1%	3,021	(7,613)	139,585
799 TOTAL TRANSPORTATION	367,234	0	2.5%	9,081	(19,225)	357,090

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	97,849	0	2.0%	1,959	(495)	99,313
902 SEPARATION LIABILITY	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	17,873	0	0.0%	0	59	17,932
913 PURCHASED UTILITIES (NON-DBOF)	358,590	0	2.1%	7,533	(8,072)	358,051
914 PURCHASED COMMUNICATIONS (NON-DBOF)	106,488	0	2.1%	2,221	5,056	113,765
915 RENTS (NON-GSA)	53,616	0	2.1%	1,118	91	54,825
917 POSTAL SERVICES (U.S.P.S.)	15,975	0	0.0%	0	22	15,997
920 SUPPLIES & MATERIALS (NON-DBOF)	239,536	0	2.1%	5,012	(2,380)	242,168
921 PRINTING & REPRODUCTION	39,249	0	2.1%	816	(1,438)	38,627
922 EQUIPMENT MAINTENANCE BY CONTRACT	397,188	0	2.1%	8,318	(671)	404,835
923 FACILITY MAINTENANCE BY CONTRACT	720,985	0	2.1%	15,134	(16,679)	719,440
925 EQUIPMENT (NON-DBOF)	89,233	0	2.1%	1,865	(4,987)	86,111
926 OTHER OVERSEAS PURCHASES	37,978	0	34.7%	13,178	(11,908)	39,248
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	7,602	0	2.1%	159	(362)	7,399
930 OTHER DEPOT MAINT (NON-DBOF)	1,101,631	0	2.1%	23,136	(19,006)	1,105,761
931 CONTRACT CONSULTANTS	0	0	0.0%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	42	0	2.4%	1	1	44
933 STUDIES, ANALYSIS, & EVALUATIONS	692	0	2.0%	14	5	711
934 ENGINEERING & TECHNICAL SERVICES	7,297	0	2.1%	153	(25)	7,425
989 OTHER CONTRACTS	3,686,802	0	2.1%	77,219	(22,249)	3,741,772
998 OTHER COSTS	(4,504)	0	2.1%	(95)	11,179	6,580
999 TOTAL OTHER PURCHASES	6,974,122	0	2.3%	157,741	(71,859)	7,060,004
9999 TOTAL	18,910,785	0	0.0%	4,046	(286,475)	18,628,356

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

FY: 1996

CATEGORY A	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
MWR CATEGORY								
CATEGORY A	\$208,891	\$3,167	\$3,748	\$0	\$67,061	\$282,867	\$0	\$282,867
CATEGORY B	122,570	64	1,221	0	1,788	125,643	18,950	144,593
CATEGORY C	19,781	4	519	0	791	21,095	0	21,095
TOTAL APF SUPPORT	\$351,242	\$3,235	\$5,488	\$0	\$69,640	\$429,605	\$18,950	\$448,555
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$246,084							

FY: 1997

MWR CATEGORY								
CATEGORY A	\$212,905	\$3,233	\$3,826	\$0	\$68,615	\$288,579	\$1,740	\$290,319
CATEGORY B	118,839	65	1,247	0	1,787	121,938	9,995	131,933
CATEGORY C	20,205	4	530	0	799	21,538	0	21,538
TOTAL APF SUPPORT	\$351,949	\$3,302	\$5,603	\$0	\$71,201	\$432,055	\$11,735	\$443,790
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$252,124							

FY: 1998

MWR CATEGORY								
CATEGORY A	\$221,368	\$3,300	\$0	\$0	\$70,056	\$294,724	\$6,470	\$301,194
CATEGORY B	130,579	66	0	0	1,825	132,470	0	132,470
CATEGORY C	21,170	3	0	0	816	21,989	0	21,989
TOTAL APF SUPPORT	\$373,117	\$3,369	\$0	\$0	\$72,697	\$449,183	\$6,470	\$455,653
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$257,419							

FY: 1999

MWR CATEGORY								
CATEGORY A	\$226,083	\$3,220	\$0	\$0	\$71,527	\$300,830	\$0	\$300,830
CATEGORY B	139,310	67	0	0	1,863	141,240	4,960	146,200
CATEGORY C	21,616	0	0	0	833	22,449	0	22,449
TOTAL APF SUPPORT	\$387,009	\$3,287	\$0	\$0	\$74,223	\$464,519	\$4,960	\$469,479
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$262,674							

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A MISSION SUSTAINING PROGRA	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	TOTAL APF SUPPORT
						APF OPER.	
FY: 1996							
A.2 Physical Fitness	\$33,789	\$858	\$639	\$0	\$22,883	\$58,169	\$58,169
A.4 Libraries	40,649	0	643	0	231	41,523	41,523
A.5 Community Centers	10,996	200	432	0	9,705	21,333	21,333
A.9 Sports (Self-Directed)	3,266	98	59	0	291	3,714	3,714
Common Support Services	78,602	2,011	1,975	0	33,951	116,539	116,539
Indirect Support	<u>41,589</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,589</u>	<u>41,589</u>
TOTAL APF SUPPORT	\$208,891	\$3,167	\$3,748	\$0	\$67,061	\$282,867	\$282,867

FY: 1997							
A.2 Physical Fitness	\$34,402	\$876	\$652	\$0	\$23,582	\$59,512	\$61,252
A.4 Libraries	41,424	0	657	0	135	42,216	42,216
A.5 Community Centers	11,227	204	441	0	9,813	21,685	21,685
A.9 Sports (Self-Directed)	3,335	100	60	0	297	3,792	3,792
Common Support Services	80,031	2,053	2,016	0	34,788	118,888	118,888
Indirect Support	<u>42,486</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,486</u>	<u>42,486</u>
TOTAL APF SUPPORT	\$212,905	\$3,233	\$3,826	\$0	\$68,615	\$288,579	\$290,319

FY: 1998							
A.2 Physical Fitness	\$35,790	\$894	\$0	\$0	\$24,077	\$60,761	\$67,231
A.4 Libraries	42,965	0	0	0	138	43,103	43,103
A.5 Community Centers	11,913	208	0	0	10,019	22,140	22,140
A.9 Sports (Self-Directed)	3,466	102	0	0	303	3,871	3,871
Common Support Services	83,770	2,096	0	0	35,519	121,385	121,385
Indirect Support	<u>43,464</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,464</u>	<u>43,464</u>
TOTAL APF SUPPORT	\$221,368	\$3,300	\$0	\$0	\$70,056	\$294,724	\$301,194

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A CONT' MISSION SUSTAINING PROGRA	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL		TOTAL APF SUPPORT
						APF OPER.	MILITARY CONSTRUCT	
FY: 1999								
A.2 Physical Fitness	\$36,542	\$913	\$0	\$0	\$24,583	\$62,038	\$0	\$62,038
A.4 Libraries	43,867	0	0	0	141	44,008	0	44,008
A.5 Community Centers	12,163	212	0	0	10,229	22,604	0	22,604
A.9 Sports (Self-Directed)	3,539	104	0	0	309	3,952	0	3,952
Common Support Services	85,529	1,991	0	0	36,265	123,785	0	123,785
Indirect Support	44,443	0	0	0	0	44,443	0	44,443
TOTAL APF SUPPORT	\$226,083	\$3,220	\$0	\$0	\$71,527	\$300,830	\$0	\$300,830

CATEGORY B

BASIC COMMUNITY SUPPORT

FY: 1996

B.1 Child Development Programs:

Child Development Centers	\$61,010	\$0	\$0	\$0	\$0	\$61,010	\$18,950	\$79,960
Family Day Care	5,840	0	0	0	0	5,840	0	5,840
School Age Care	12,420	0	0	0	0	12,420	0	12,420

B.2 Community Programs:

Marinas w/o Resale	\$ 7	\$0	\$ 0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	10,258	59	338	0	677	11,332	0	11,332
Rec Ticket/Tour	414	0	0	0	0	414	0	414
Rec Swimming Pools	3,451	0	76	0	0	3,527	0	3,527
Youth	12,751	0	357	0	495	13,603	0	13,603

B.3 Individual Recreation:

Art & Craft Skills	\$9,623	\$5	\$183	\$0	\$91	\$9,902	\$0	\$9,902
Auto Craft Skills	4,734	0	267	0	13	5,014	0	5,014
Bowling Ctr (12 or less)	1,563	0	0	0	0	1,563	0	1,563

B.4 Sports/Athletic (above Intr)

	499	0	0	0	512	1,011	0	1,011
TOTAL APF SUPPORT	\$122,570	\$64	\$1,221	\$0	\$1,788	\$125,643	\$18,950	\$144,593

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CONT' MISSION SUSTAINING PROGRA		OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1997									
B.1 Child Development Programs:									
Child Development Centers		\$56,780	\$0	\$0	\$0	\$0	\$56,780	\$9,995	\$66,775
Family Day Care		6,000	0	0	0	0	6,000	0	6,000
School Age Care		12,000	0	0	0	0	12,000	0	12,000
B.2 Community Programs:									
Marinas w/o Resale		\$ 7	\$0	\$ 0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec		10,452	60	345	0	653	11,510	0	11,510
Rec Ticket/Tour		423	0	0	0	0	423	0	423
Rec Swimming Pools		3,523	0	78	0	0	3,601	0	3,601
Youth		12,942	0	364	0	505	13,811	0	13,811
B.3 Individual Recreation:									
Art & Craft Skills		\$9,825	\$5	\$187	\$0	\$93	\$10,110	\$0	\$10,110
Auto Craft Skills		4,782	0	273	0	13	5,068	0	5,068
Bowling Ctr (12 or less)		1,596	0	0	0	0	1,596	0	1,596
B.4 Sports/Athletic (above Intr)		509	0	0	0	523	1,032	0	1,032
TOTAL APF SUPPORT		\$118,839	\$65	\$1,247	\$0	\$1,787	\$121,938	\$9,995	\$131,933

FY: 1998

B.1 Child Development Programs:

Child Development Centers	\$66,320	\$0	\$0	\$0	\$0	\$66,320	\$0	\$66,320
Family Day Care	6,000	0	0	0	0	6,000	0	6,000
School Age Care	12,000	0	0	0	0	12,000	0	12,000

B.2 Community Programs:

Marinas w/o Resale	\$ 7	\$0	\$0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	11,024	61	0	0	667	11,752	0	11,752
Rec Ticket/Tour	432	0	0	0	0	432	0	432
Rec Swimming Pools	3,677	0	0	0	0	3,677	0	3,677
Youth	13,586	0	0	0	516	14,102	0	14,102

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CON'T MISSION SUSTAINING PROGRA	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	
						APF OPER.	APF SUPPORT
FY: 1998							
B.3 Individual Recreation:							
Art & Craft Skills	\$10,222	\$5	\$0	\$0	\$95	\$10,322	\$10,322
Auto Craft Skills	5,161	0	0	0	13	5,174	5,174
Bowling Ctr (12 or less)	1,630	0	0	0	0	1,630	1,630
B.4 Sports/Athletic (above Intr)	520	0	0	0	534	1,054	1,054
TOTAL APF SUPPORT	\$130,579	\$66	\$0	\$0	\$1,825	\$132,470	\$132,470

FY: 1999

B.1 Child Development Programs:

Child Development Centers	\$72,080	\$0	\$0	\$0	\$0	\$72,080	\$77,040
Family Day Care	7,000	0	0	0	0	7,000	7,000
School Age Care	13,000	0	0	0	0	13,000	13,000

B.2 Community Programs:

Marinas w/o Resale	\$ 7	\$ 0	\$0	\$0	\$ 0	\$ 7	\$ 7
Outdoor Rec	11,256	62	0	0	681	11,999	11,999
Rec Ticket/Tour	441	0	0	0	0	441	441
Rec Swimming Pools	3,754	0	0	0	0	3,754	3,754
Youth	13,871	0	0	0	527	14,398	14,398

B.3 Individual Recreation:

Art & Craft Skills	\$10,437	\$5	\$0	\$0	\$97	\$10,539	\$10,539
Auto Craft Skills	5,269	0	0	0	13	5,282	5,282
Bowling Ctr (12 or less)	1,664	0	0	0	0	1,664	1,664

B.4 Sports/Athletic (above Intr)

	531	0	0	0	545	1,076	1,076
TOTAL APF SUPPORT	\$139,310	\$67	\$0	\$0	\$1,863	\$141,240	\$146,200

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C	OPERATION	O & M	RDT & E	OTHER	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1996								
C.1	Armed Services Exchanges	\$3,812	\$519	\$0	\$0	\$4,331	\$0	\$4,331
C.3	Civ Base Restaurants	0	0	0	0	0	0	0
C.5	Membership Clubs:							0
	Aero Clubs	252	0	0	0	252	0	252
	Other Membership Clubs:	191	0	0	0	191	0	191
C.6	Military Open Messes	\$8,428	\$0	\$0	\$0	\$8,432	\$0	\$8,432
C.7	Other Revenue Generating Activities:							
	Bowling Ctrs (over 12)	\$2,132	\$0	\$0	\$0	\$2,132	\$0	\$2,132
	Golf Courses	2,377	0	0	0	2,377	0	2,377
	Marinas w/Resale	23	0	0	0	23	0	23
	Motion Pictures	307	0	0	8	315	0	315
	Rec Equip Check-Out	859	0	0	0	859	0	859
C.8	Cabins, Cottages, Guest Houses	947	0	0	0	947	0	947
C.9	Other MWR Programs	453	0	0	783	1236	0	1236
TOTAL APF SUPPORT		\$19,781	\$4	\$519	\$791	\$21,095	\$0	\$21,095
FY: 1997								
C.1	Armed Services Exchanges (CLVI	\$3,892	\$530	\$0	\$0	\$4,422	\$0	\$4,422
C.3	Civ Base Restaurants	0	0	0	0	0	0	0
C.5	Membership Clubs:							
	Aero Clubs	257	0	0	0	257	0	257
	Other Membership Clubs:	195	0	0	0	195	0	195
C.6	Military Open Messes	8,605	4	0	0	8,609	0	8,609

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CONT	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	
						APF	APF
REVENUE-GENERATING PROGR						OPER.	SUPPORT
FY: 1997							
C.7 Other Revenue Generating Activities:							
Bowling Ctrs (over 12)	2,177	0	0	0	0	2,177	2,177
Golf Courses	2,427	0	0	0	0	2,427	2,427
Marinas w/Resale	23	0	0	0	0	23	23
Motion Pictures	322	0	0	0	0	322	322
Rec Equip Check-Out	877	0	0	0	0	877	877
C.8 Cabins, Cottages, Guest Houses	\$967	\$0	\$0	\$0	\$0	\$967	\$967
C.9 Other MWR Programs	463	0	0	0	799	1,262	1,262
TOTAL APF SUPPORT	\$20,205	\$4	\$530	\$0	\$799	\$21,538	\$21,538
FY: 1998							
C.1 Armed Services Exchanges (CLVI)	\$4,515	\$0	\$0	\$0	\$0	\$4,515	\$4,515
C.3 Civ Base Restaurants	0	0	0	0	0	0	0
C.5 Membership Clubs:							
Aero Clubs	262	0	0	0	0	262	262
Other Membership Clubs:	199	0	0	0	0	199	199
C.6 Military Open Messes	8,786	3	0	0	0	8,789	8,789
C.7 Other Revenue Generating Activities:							
Bowling Ctrs (over 12)	2,223	0	0	0	0	2,223	2,223
Golf Courses	2,478	0	0	0	0	2,478	2,478
Marinas w/Resale	23	0	0	0	0	23	23
Motion Pictures	329	0	0	0	0	329	329
Rec Equip Check-Out	895	0	0	0	0	895	895

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CONT' REVENUE-GENERATING PROGR	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL	
						APF OPER.	APF SUPPORT
FY: 1998							
C.8 Cabins, Cottages, Guest Houses	987	0	0	0	0	987	987
C.9 Other MWR Programs	473	0	0	0	816	1,289	1,289
TOTAL APF SUPPORT	\$21,170	\$3	\$0	\$0	\$816	\$21,989	\$21,989
FY: 1999							
C.1 Armed Services Exchanges (CLVI	\$4,610	\$0	\$0	\$0	\$0	\$4,610	\$4,610
C.3 Civ Base Restaurants	0	0	0	0	0	0	0
C.5 Membership Clubs:							
Aero Clubs	268	0	0	0	0	268	268
Other Membership Clubs:	203	0	0	0	0	203	203
C.6 Military Open Messes	8,971	0	0	0	0	8,971	8,971
C.7 Other Revenue Generating Activities:							
Bowling Ctrs (over 12)	2,270	0	0	0	0	2,270	2,270
Golf Courses	2,530	0	0	0	0	2,530	2,530
Marinas w/Resale	23	0	0	0	0	23	23
Motion Pictures	336	0	0	0	0	336	336
Rec Equip Check-Out	914	0	0	0	0	914	914
C.8 Cabins, Cottages, Guest Houses	1,008	0	0	0	0	1,008	1,008
C.9 Other MWR Programs	483	0	0	0	833	1,316	1,316
TOTAL APF SUPPORT	\$21,616	\$0	\$0	\$0	\$833	\$22,449	\$22,449

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1996				
PHYSICAL FITNESS	643	322	45	1,010
COMMUNITY CENTERS	310	149	40	499
LIBRARIES	7	495	59	561
COMMON SUPPORT	<u>369</u>	<u>1,354</u>	<u>123</u>	<u>1,846</u>
SUB-CAT A	1,329	2,320	267	<u>3,916</u>
CATEGORY B				
SKILL DEVELOPMENT	7	239	30	276
BOWLING CENTERS	0	14	3	17
YOUTH	1	195	10	206
OUTDOOR RECREATION	18	123	23	164
CHILD DEVELOPMENT	<u>0</u>	<u>1,640</u>	<u>8</u>	<u>1,648</u>
SUB-CAT B	26	2,211	74	<u>2,311</u>
CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
TOTAL	1,355	4,611	363	6,329

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1997				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876
CATEGORY B				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	<u>0</u>	<u>1,685</u>	<u>8</u>	<u>1,693</u>
SUB-CAT B	25	2,250	74	2,349
CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
TOTAL	1,357	4,605	365	6,327

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1998				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	372	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876
CATEGORY B				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	0	<u>2,048</u>	<u>8</u>	<u>2,056</u>
SUB-CAT B	25	2,613	74	2,712
CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	80	22	102
TOTAL	1,357	4,968	365	6,690

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
<u>FY 1999</u>				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	372	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	<u>1,332</u>	<u>2,275</u>	<u>269</u>	<u>3,876</u>
 <u>CATEGORY B</u>				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	<u>0</u>	<u>2,092</u>	<u>8</u>	<u>2,100</u>
SUB-CAT B	<u>25</u>	<u>2,657</u>	<u>74</u>	<u>2,756</u>
 <u>CATEGORY C</u>				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	<u>0</u>	<u>80</u>	<u>22</u>	<u>102</u>
 TOTAL	<u>1,357</u>	<u>5,012</u>	<u>365</u>	<u>6,734</u>

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

[illegible]

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 96 ACTUAL						FY 97 ESTIMATE						FY 98 ESTIMATE						FY 99 ESTIMATE					
	MIL		CIV		TOT		MIL		CIV		TOT		MIL		CIV		TOT		MIL		CIV		TOT	
	END	STR	END	STR	OBL	(\$ 000)	END	STR	END	STR	OBL	(\$ 000)	END	STR	END	STR	OBL	(\$ 000)	END	STR	END	STR	OBL	(\$ 000)
	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF
UNIFIED COMMANDS																								
HQ US Atlantic Command	29	82	111		7,608		25	78	103		7,208		25	77	102		7,331		25	77	102		7,492	
MPAF																								
HQ US European Command	54	154	208		14,271		56	152	208		14,308		56	152	208		14,717		56	152	208		15,037	
MPAF																								
HQ US Pacific Command	136	190	326		20,050		135	209	344		21,757		135	208	343		22,287		135	208	343		22,760	
MPAF																								
HQ US Southern Command	22	46	68		4,470		20	47	67		4,521		20	47	67		4,649		20	47	67		4,750	
MPAF																								
HQ US Central Command	88	105	193		11,532		86	110	196		11,988		86	110	196		12,324		86	110	196		12,583	
MPAF																								
OMAF					2,176						2,316						2,300						2,310	
HQ US Space Command	43	114	157		10,671		51	112	163		10,893		53	114	167		11,443		43	104	147		10,464	
MPAF																								
OMAF					10,440						10,646						11,224						10,100	
HQ US Transportation Command																								
MPAF	50	88	138		8,829		45	95	140		9,302		45	95	140		9,566		45	95	140		9,772	
Wk Cap Fd (Reimb)					11,250						11,960						12,204						12,432	
(Reimb)					(-11,250)						(-11,960)						(-11,204)						(-12,432)	
HQ US Strategic Command																								
MPAF	88	210	298		19,967		80	227	307		21,238		72	223	295		21,217		63	218	281		20,919	
OMAF					12,762						13,249						12,899						13,991	
Total Unified Commands	510	989	1,499		134,026		498	1,030	1,528		139,386		492	1,026	1,518		142,161		473	1,011	1,484		142,610	

AIR FORCE DEPARTMENTAL HEADQUARTERS ACTIVITY

Secretariat	459	79	538		39,652		77	445	522		38,767		77	433	510		38,886		77	420	497		38,644	
MPAF					42,293						38,193						37,804						36,728	
OMAF					38,280						34,864						34,427						33,338	
(Dir)					(-4,013)						(-3,329)						(-3,377)						(-3,390)	
(Reimb)																								
Air Staff	898	181	1,079		78,506		166	811	977		71,573		162	799	961		72,488		161	791	952		73,377	
MPAF					38,281						31,506						31,525						30,947	
OMAF																								
Air Staff ANG	35		35		2,811		40	40	40		3,236		39	39	39		3,247		38	38	38		3,236	
MPAF					2,478						3,076						3,073						2,954	
OMANG																								
Air Staff AFR	21	6	27		1,898		5	21	26		1,879		5	21	26		1,933		5	21	26		1,975	
MPAF					0						1,418						1,346						1,381	
OMAFR																								
Total Departmental Headquarters Activity	1,413	266	1,679		205,919		248	1,317	1,565		189,648		244	1,292	1,536		190,302		243	1,270	1,513		189,242	

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 96 ACTUAL				FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	OFF	ENL	MIL	TOTAL	CIV END STR	TOT OBL (\$ 000)	OFF	ENL	MIL	CIV END STR	TOT OBL (\$ 000)	OFF	ENL	MIL	CIV END STR	TOT OBL (\$ 000)
AIR FORCE DEPARTMENTAL SUPPORT ACTIVITIES																
HQ USAF Direct Spt Elements																
MPAF	80	77	157		212	9,137	76	68	144	98	8,591	73	66	139	93	8,507
OMAF						12,327					10,245					10,346
Air Force Pentagon Comm Agency (AF Support)																
MPAF	81	31	112		102	7,598	72	31	103	99	6,938	72	31	103		7,136
OMAF						42,847					39,832				93	47,766
Total Air Force Departmental Support Activities	161	108	269		314	71,909	148	99	247	197	65,606	145	97	242	186	73,755
FUNCTIONAL SUPPORT ACTIVITIES																
HQ Air Force Materiel Command																
MPAF	434	183	617			41,304	415	149	564		38,925	404	145	549		38,975
OMAF					1,057	72,280				1,053	74,750				1,033	80,817
(Dir)					(888)	60,723				(878)	62,317				(863)	67,507
Reimb -FMS					(8)	(-547)				(14)	(-995)				(14)	(-1,110)
Wk Cap Fd (Reimb)					(161)	(-11,010)				(161)	(-11,438)				(156)	(-12,214)
HQ Aeronautical Systems Center																
MPAF	7	5	12			738	7	5	12		746	7	5	12		767
OMAF					9	518				9	535				9	586
HQ Electronic Systems Center																
MPAF	5	6	11			613	7	5	12		746	7	5	12		767
OMAF					15	920				8	545				7	547
(Dir)					(14)	859				(7)	477				(6)	469
Wk Cap Fd (Reimb)					(1)	(-61)				(1)	(-68)				(1)	(-78)
HQ Space & Missile Systems Ctr																
MPAF	8	4	12			783	7	5	12		746	7	5	12		767
OMAF					9	518				9	535				9	586
HQ Human Systems Center																
MPAF	6	6	12			693	7	5	12		746	7	5	12		767
OMAF					9	518				9	535				9	586
HQ Air Force Reserve																
MPAF	90	166	256			13,073	83	162	245		12,532	82	162	244		12,790
OMAF					412	26,981				480	26,573				472	27,288
HQ Air Education and Training Cmd																
MPAF	377	391	768			44,048	390	363	753		44,588	390	363	753		45,833
OMAF					464	37,124				453	27,236				453	29,498
HQ Air Intelligence Agency																
MPAF	29	48	77		95	4,019	41	48	89	75	5,041	41	42	83	76	4,960
OMAF						12,974					6,222					7,017

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 96 ACTUAL				FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	MIL END STR	CIV END STR	TOT OBL (\$ 000)	OFF	TOTAL ENL	MIL	OFF	TOTAL ENL	MIL	OFF	TOTAL ENL	MIL	OFF	TOTAL ENL	MIL
Air Force Program Executive Office															
MPAF	32		2,747	30	5	35	29	5	34	29	5	34	29	4	33
OMAF		14	3,915												13
Total Functional Support Activities	988	2,084	263,766	987	747	1,734	974	737	1,711	954	738	1,692	954	738	2,068
	814	1,802													
COMBATANT SUPPORT ACTIVITIES															
HQ Pacific Air Forces															
MPAF	354	339	40,370	329	298	627	328	296	624	328	296	624	328	296	624
OMAF		202	19,446												218
HQ Air Force Space Command															
MPAF	443	251	44,421	392	215	607	382	213	595	372	208	580	372	208	580
OMAF		230	18,620												
(Dir)		(229)	18,579												
(Reimb)		(1)	(-41)												
HQ US Air Forces in Europe															
MPAF	367	308	40,323	341	292	633	341	293	634	341	294	635	341	294	635
OMAF		236	39,938												
HQ Air Combat Command															
MPAF	1,066	900	117,311	922	832	1,754	914	837	1,751	892	840	1,732	892	840	1,732
OMAF		531	45,624												
HQ Air Mobility Command															
MPAF	495	385	53,315	460	365	825	457	360	817	457	359	816	457	359	816
OMAF		339	44,152												
Total Combatant Support Activities	2,725	2,183	463,520	2,444	2,002	4,446	2,422	1,999	4,421	2,390	1,997	4,387	2,390	1,997	4,387
	4,908														
Coding Adjustments															
MPAF	12	4	1,105	4	4	4	4	4	4	4	4	4	4	4	4
OMAF		11													
TOTAL AIR FORCE MGMT															
HQTRS ACTIVITIES	6,565	4,132	1,183,271	6,228	3,783	10,011	6,161	3,758	9,919	6,059	3,726	9,785	6,059	3,726	9,785
GRAND TOTAL	16,089														
OSD ALLOCATED CEILINGS	15,469	/1			15,333			15,120			14,930	/1		15,145	

1/ Air Force workyear management headquarters levels contained in OSD(P&R) memorandum, 19 August 1996, subject: DoD Force Management Guidance. End strength programmed for FY97-FY99 reflect the Air Force Management Headquarters Program as planned at this time. Air Force leadership has imposed a no overall growth policy on internal activities. However, unless external activities (international military organizations and unified commands) develop and implement a plan to control their management headquarters staffs by ramping down as other DoD activities or request OSD/Congress to exempt them from end strength ceiling constraints, Air Force may be forced to increase current programmed end strength levels to support new or increased Joint workloads/requirements.

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1. FY 1997 President's Budget Request	\$9,385,609	\$2,689,257	\$1,576,564	\$4,262,025	\$17,913,455
2. Congressional Adjustments (Distributed)					
a. B-52 Attrition Reserve	(\$338,494)	\$4,768	(\$6,329)	(\$48,956)	(\$389,011)
b. Base Operating Support	\$47,900				\$47,900
c. Depot Maintenance	\$22,206	\$4,768	\$4,371	\$8,344	\$39,689
d. SR-71	\$33,200				\$33,200
e. Reliability and Maintainability Programs	\$30,000				\$30,000
f. Rivet Joint Communications Install				\$20,000	\$20,000
g. Tuition Assistance	\$13,000		\$9,500		\$13,000
h. AWACS Extend Sentry	\$7,100				\$9,500
i. Ellsworth B-1 Squadron	\$5,400				\$7,100
j. Civil Air Patrol				\$3,400	\$5,400
k. JFACC Situational Awareness System (JSAS)	\$3,200				\$3,400
l. Recruiting and Advertising			\$2,500		\$3,200
m. DoD Space Architect	\$2,400				\$2,500
n. STRATCOM					\$2,400
o. Reverse Osmosis Desalinators	\$1,500			\$2,000	\$2,000
p. Classified/Security Programs				(\$1,900)	\$1,500
q. Capital Asset Reduction	(\$3,700)				(\$1,900)
r. Training Support			(\$5,900)		(\$3,700)
s. C-130 Transfer to ANG	(\$6,700)				(\$5,900)
t. Professional Development Education					(\$6,700)
u. Specialized Skill Training			(\$7,400)		(\$7,400)
v. Air Staff Liaison			(\$9,400)		(\$9,400)
w. Pentagon Reservation Fund Transfer				(\$12,000)	(\$12,000)
x. Acquisition Workforce Reductions				(\$27,200)	(\$27,200)
y. Spares Inventory Reduction	(\$80,000)			(\$41,600)	(\$41,600)
z. Contingency Operations Transfer	(\$414,000)				(\$80,000)
					(\$414,000)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
3. FY 1997 Appropriated Amount	\$9,047,115	\$2,694,025	\$1,570,235	\$4,213,069	\$17,524,444
4. Congressional Adjustments (Undistributed)					
a. Title IX Anti-Terrorism	(\$47,967)	(\$31,054)	(\$1,736)	(\$273,459)	(\$354,216)
b. TICARRS/REMIS/CAMS	\$67,400			\$15,000	\$67,400
c. Section 8137 Anti-Terrorism	\$8,400			\$2,350	\$10,750
d. Chemical/Biological Protective Equipment	\$2,000				\$2,000
e. Reliability Testing	\$300				\$300
f. Printing Efficiencies	(\$2,776)	(\$224)			(\$3,000)
g. Environmental Compliance Reduction	(\$3,329)	(\$408)	(\$232)	(\$1,031)	(\$5,000)
h. Fuel Tax Credit	(\$7,000)	(\$800)	(\$700)		(\$8,500)
i. Acquisition Workforce Reductions	(\$8,600)				(\$8,600)
j. Stockpile Transfer (Other)	(\$8,629)	(\$1,341)		(\$30)	(\$10,000)
k. Section 8037 FFRDCs/Non-FFRDC Services	(\$6,792)	(\$1,197)		(\$2,411)	(\$10,400)
l. Civilian Personnel Underexecution		(\$1,200)		(\$11,000)	(\$12,200)
m. Section 8138 General Reduction	(\$13,361)	(\$2,160)		(\$679)	(\$16,200)
n. Classified/Security Programs	(\$26,454)			(\$23,476)	(\$23,476)
o. Foreign Currency Fluctuation	(\$291)	(\$18,709)		(\$246)	(\$26,700)
p. USTRANSCOM Efficiencies	(\$28,295)	(\$2,207)		(\$11,000)	(\$30,000)
q. Information Resource Management	(\$20,540)	(\$2,808)	(\$804)	(\$19,498)	(\$50,000)
r. Section 8052 Expense/Investment Threshold				(\$26,938)	(\$51,090)
s. Section 8096 DBOF Passthrough				(\$194,500)	(\$194,500)
5. Reprogrammings/Transfers					
a. Section 8052 Expense/Investment Threshold	(\$1,400)	\$0	\$0	(\$17,362)	(\$18,762)
b. Civilian Personnel Underexecution				\$10,150	\$10,150
c. Anti-Terrorism/Force Protection				\$2,800	\$2,800
d. Stars and Stripes Transportation				(\$750)	(\$750)
e. National Imagery Mapping Agency	(\$1,400)			(\$1,400)	(\$1,400)
				(\$29,562)	(\$29,562)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ In Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
6. Functional Program Transfers					
a. Transfers In					
1) MacDill Air Force Base	(\$31,434)	\$31,840	\$1,195	(\$1,601)	\$0
2) Combat Controller Consolidation	\$9,188	\$37,236	\$1,195	\$2,200	\$46,018
3) Air Force Material Command Manpower Realignment	\$386	\$37,236	\$189	\$7	\$37,818
4) Revolution Planning	\$5,000				\$5,000
5) Systems Acquisition School Realignment	\$769		\$238	\$2,193	\$3,200
	\$3,033		\$768		\$3,033
					\$768
b. Transfers Out					
1) Systems Acquisition School (SAS)	(\$40,622)	(\$5,396)	\$0	(\$3,801)	(\$49,819)
2) Revolutionary Planning				(\$768)	(\$768)
3) AFMC Manpower Realignment	(\$2,804)	(\$396)		(\$3,033)	(\$3,033)
4) Air Force Combat Controllers (CCT)		(\$5,000)			(\$3,200)
5) AFMC Manpower Realignment	(\$37,818)				(\$5,000)
					(\$37,818)
7. Program Increases					
a. Contingency Realignment	\$376,700	\$45,415	\$24,517	\$95,231	\$541,863
b. Airlift Operations	\$208,860				\$208,860
c. Combat Air Force Contract Training		\$37,501			\$37,501
d. Flying Hour Changes	\$28,925				\$28,925
e. Base Support	\$28,521				\$28,521
f. Sustaining Engineering	\$3,509		\$16,691	\$5,800	\$26,000
g. Communication Services	\$22,324				\$22,324
h. Central Design Activities				\$22,269	\$22,269
i. Visual Information and Base Communication	\$12,832			\$16,500	\$16,500
j. F-117 Contractor Logistics Support	\$11,705				\$12,832
k. Civilian Pricing Adjustment					\$11,705
l. Airborne Warning and Control System				\$11,580	\$11,580
m. Flying Hour Consumption Changes	\$8,272				\$8,272
				\$7,729	\$7,729

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
n. Air Traffic Control and Landing System (ATCALS)	\$7,529				\$7,529
o. Base Communications	\$7,331				\$7,331
p. Extend Sentry Realignment	\$7,100				\$7,100
q. HQ USAF Information Technology				\$6,537	\$6,537
r. Strategic Offensive C3I	\$6,286				\$6,286
s. Logistics Operations					
t. Airlift Operations C3I		\$4,509			\$4,509
u. Ground Based Tactical	\$4,466				\$4,466
v. High Frequency (HF) Radio System					
w. Civilian Disability and Unemployment Compensation				\$3,261	\$3,261
x. Weather Communications and Services	\$2,904			\$2,924	\$2,924
y. Euro-NATO Joint Jet Pilot Training (ENJJPT)			\$2,678		\$2,678
z. Depot Purchased Equipment Maintenance (DPEM)			\$2,620		\$2,620
aa. Civil Air Patrol (CAP) Corporation	\$2,533			\$2,573	\$2,573
bb. B-2 Contractor Logistics Support				\$2,434	\$2,434
cc. Engineering and Installation Support					
dd. Inactive Aircraft Storage & Disposal		\$2,195			\$2,195
ee. Combat Development	\$2,076				\$2,076
ff. Classified Programs				\$1,900	\$1,900
gg. Palace Compass Beddown				\$1,773	\$1,773
hh. Airborne Based Tactical	\$1,717				\$1,717
ii. Tactical AGM Missiles (HARM)	\$1,661				\$1,661
jj. Space Warfare Center	\$1,607				\$1,607
kk. Civilian Pay	\$1,532				\$1,532
ll. USSPACECOM Management Headquarters Activities	\$1,468				\$1,468
mm. HH-60G Beddown					
nn. Air Force Center for Quality and Management Innovation				\$1,447	\$1,447
oo. Real Property Maintenance Programs		\$1,210		\$1,312	\$1,312
pp. Information Warfare Support	\$1,201				\$1,201
qq. Air Force Audit Agency Consolidation				\$1,043	\$1,043

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

ii. Modernized Air Force Military Personnel Data System (MILMOD)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
ss. Western Range	\$859			\$867	\$867
tt. Operational Headquarters - Space	\$808				\$859
uu. Graduate Education Program Support			\$775		\$808
vv. Other Combat Support Programs	\$674				\$775
ww. Service Academies			\$545		\$674
xx. Environmental Programs				\$446	\$545
yy. Flight Screening			\$424		\$446
zz. Operational Headquarters (Flt Tng)			\$310		\$424
aaa. Personnel Processing Activities			\$180		\$310
bbb. Athletic Competitions, Academy			\$158		\$180
ccc. Recruit Training Individual Equipment			\$113		\$158
ddd. Management Headquarters				\$99	\$113
eee. Operational Headquarters (Tech Tng)		\$23			\$99
					\$23
8. Program Decreases					
a. Veterans Educational Assistance Program	(\$225,302)	(\$239,856)	(\$15,948)	(\$60,746)	(\$541,852)
b. Recruit Training Accessions			(\$37)		(\$37)
c. Extension Course Institute			(\$60)		(\$60)
d. International Support			(\$170)		(\$170)
e. JCS Exercises				(\$190)	(\$190)
f. Advertising Activities	(\$256)				(\$256)
g. Tuition Assistance			(\$301)		(\$301)
h. USAF Civil Air Patrol Support			(\$414)		(\$414)
i. Specialized Skills Training			(\$482)	(\$447)	(\$447)
j. Arms Control				(\$568)	(\$482)
k. Civilian Career Transient Management			(\$707)		(\$568)
l. Air Force News Agency (AFNEWS) Service Contracts				(\$715)	(\$707)
m. Air Base Ground Defense	(\$735)				(\$715)
n. USAFA Support Realignment			(\$855)		(\$735)
					(\$855)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
o. Engineering Installation	(\$890)				(\$890)
p. Defense Meteorological Satellite Program (DMSP)	(\$1,108)				(\$1,108)
q. Security/Investigative Activities				(\$1,240)	(\$1,240)
r. Real Property Services			(\$1,505)		(\$1,505)
s. Peacekeeper	(\$1,921)				(\$1,921)
t. WRM and Contingency Hospitals		(\$2,173)			(\$2,173)
u. Management/Operational Headquarters	(\$2,415)				(\$2,415)
v. Upper Stage Space Vehicles	(\$2,459)				(\$2,459)
w. Medium Launch Space Vehicles	(\$2,698)				(\$2,698)
y. Average Salary Adjustment					
z. Minuteman Missile			(\$2,755)		(\$2,755)
aa. SPACETRACK	(\$2,824)				(\$2,824)
bb. Strategic Offensive C3I	(\$2,871)				(\$2,871)
cc. Airborne Tactical C3I	(\$3,546)				(\$3,546)
dd. Range Operations	(\$3,761)				(\$3,761)
ee. NAVSTAR Global Positioning System (GPS)	(\$4,371)				(\$4,371)
ff. BOS Realignment	(\$5,394)				(\$5,394)
gg. Titan Space Launch Vehicles	(\$5,617)				(\$5,617)
hh. F-16/F-15E/B-1/B-2 Contractor Logistics Support	(\$6,246)				(\$6,246)
ii. AWACS and JSAS Realignment	(\$6,526)				(\$6,526)
jj. Space Control Systems	(\$10,300)				(\$10,300)
kk. Airborne Tactical Surveillance	(\$13,102)				(\$13,102)
ll. Strategic Defensive C3I	(\$18,602)				(\$18,602)
mm. Servicewide Transportation	(\$21,598)				(\$21,598)
nn. DPEM Realignment				(\$25,750)	(\$25,750)
oo. Real Property Maintenance	(\$30,320)				(\$30,320)
pp. Base Support and Environmental	(\$6,680)		(\$8,662)	(\$29,485)	(\$44,827)
qq. Depot Maintenance Program		(\$72,383)			(\$72,383)
rr. Airlift Operations	(\$71,062)	(\$165,300)		(\$2,351)	(\$73,413)
					(\$165,300)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
9. FY 1997 Current Estimate	\$9,117,712	\$2,500,370	\$1,578,263	\$3,955,132	\$17,151,477
10. Price Growth	\$621,299	\$286,696	\$53,484	\$62,423	\$1,023,902
11. Functional Program Transfers					
a. Transfers In					
1) Contingency Operations	\$277,872	\$218,517	\$7,335	\$209,911	\$713,635
2) Defense Working Capital Fund to BOS	\$356,658	\$233,171	\$9,360	\$284,105	\$883,294
3) Commercial Activities (A-76 Military Actions)	\$235,898	\$193,871	\$2,000	\$28,131	\$459,900
4) Intracommand Support ZBT				\$109,990	\$109,990
5) CLS Transfer	\$49,842	\$11,396	\$4,773	\$15,865	\$81,876
6) Replenishment Spares to O&M - Contract Logistics Support	\$31,947		\$1,451	\$66,176	\$33,398
7) Air Force Material Command PMA	\$21,628	\$24,275		\$24,275	\$22,232
8) Pentagon Renovation Transfer		\$604		\$20,800	\$20,800
9) DFAS Realignment				\$19,308	\$19,308
10) Combat Information Transport System (CITS)				\$9,200	\$9,200
11) Classified Program	\$6,573			\$6,573	\$6,573
12) CORAL Convert Transfer				\$5,833	\$5,833
13) Utah Test & Training Range Manpower Transfer	\$4,691			\$4,691	\$4,691
14) Professional Entertainment Office Transfer				\$3,200	\$3,200
15) JOSAC - Airlift Operations C3I		\$3,025			\$3,025
16) PALACE Compass Realignment				\$2,400	\$2,400
17) Air To Ground Missile Systems	\$2,279				\$2,279
18) Military-to-Civilian Conversion			\$1,083		\$2,053
19) Manpower and Quality Integration				\$970	\$1,077
20) PALACE Compass Guard/Reserve Realignment				\$887	\$887
21) DoD Acquisition Deskbook				\$268	\$268
22) Program Management Administration (PMA)			\$53		\$53
23) B-2 F118 Engine Sustaining Engineering	\$3,800				

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b.	Transfers Out					
1)	366th Range Squadron	(\$78,786)	(\$14,654)	(\$2,025)	(\$74,194)	(\$169,659)
2)	Joint Healthcare Management Engineering Team (JHMET)	(\$142)				(\$142)
3)	Manpower and Quality Integration			(\$1,077)	(\$273)	(\$273)
4)	Space Architect Office Transfer	(\$1,966)				(\$1,077)
5)	Conventional Air Launched Cruise Missile (CALCM)		(\$2,279)			(\$1,966)
6)	NFIP/IMP Transfers (Details Classified)	(\$2,347)				(\$2,279)
7)	Counterdrug Program				(\$2,568)	(\$2,347)
8)	Eglin Radar Modification	(\$3,600)				(\$2,568)
9)	Global Command and Control System (GCCS) Transfer to RDT&E				(\$3,931)	(\$3,600)
10)	Program Management Administration Transfer				(\$4,281)	(\$3,931)
11)	Information Warfare Support	(\$5,500)				(\$4,281)
12)	Combat Talon Transfer	(\$5,700)				(\$5,500)
13)	HAVE STARE Radar	(\$6,300)				(\$5,700)
14)	Joint Logistics Program				(\$8,300)	(\$6,300)
15)	Defense Microelectronics Activity (DMEA)				(\$12,520)	(\$8,300)
16)	Defense Working Capital Fund to Base Operating Support		(\$12,375)	(\$948)		(\$12,520)
17)	F-16 Program Management Administration (PMA) Realignment				(\$17,600)	(\$13,323)
18)	Classified Programs				(\$24,721)	(\$17,600)
19)	Defense Working Capital Fund to Base Operating Support	(\$53,231)				(\$24,721)
12.	Program Increases					(\$53,231)
a.	Airlift Operations	\$357,585	\$117,402	\$71,350	\$97,522	\$643,859
b.	Real Property Maintenance		\$86,744			\$86,744
c.	Classified Programs	\$14,756	\$16,622		\$29,576	\$31,378
d.	Pilot Production			\$19,464		\$29,576
e.	F-15E Contractor Logistics Support	\$15,127				\$19,464
f.	Pentagon Reservation Maintenance Revolving Fund (PRMRF)				\$14,245	\$15,127
g.	Communications Services				\$12,432	\$14,245
h.	Air Force Wide Communications	\$10,764				\$12,432
						\$10,764

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
i.	Information System Security				\$10,711	\$10,711
j.	Information Management Automation Program				\$9,162	\$9,162
k.	Payments to USTRANSCOM Working Capital Fund		\$8,085			\$8,085
l.	Civilian Personnel Mgt Regionalization - PALACE Compass				\$6,500	\$6,500
m.	Environmental Programs		\$4,319			\$4,319
n.	Base Communications and Visual Information				\$3,064	\$3,064
o.	C4I Technology				\$2,783	\$2,783
p.	Other Personnel Activities				\$1,783	\$1,783
q.	Base Communications					\$1,588
r.	OPM Examining Services		\$1,588		\$1,477	\$1,477
s.	Training Support			\$1,273		\$1,273
t.	USAF Civil Air Patrol Support				\$1,033	\$1,033
u.	Child Development and Family Support				\$1,015	\$1,015
v.	AFNEWS Internal Information Program				\$1,000	\$1,000
w.	International Support				\$918	\$918
y.	Civil Air Patrol Corporation				\$696	\$696
aa.	Alternative Dispute Resolution (ADR) Program				\$435	\$435
bb.	Arms Control				\$398	\$398
cc.	Intergovernmental Personnel Act (IPA) Agreements				\$294	\$294
dd.	Airlift Operations C3I - AMC Command and Control		\$44			\$44
ee.	Graduate Education Program Support			\$14,813		\$14,813
ff.	Air Force Security Assistance for Training			\$13,000		\$13,000
gg.	Undergraduate Navigator Training			\$5,180		\$5,180
hh.	Dedicated Airlift			\$4,937		\$4,937
ii.	Air Force Reserve Officer Training Corps (AFROTC) Scholarship Program			\$3,169		\$3,169
jj.	Tuition Assistance			\$2,871		\$2,871
kk.	Support of Training Establishment			\$1,724		\$1,724
ll.	AFROTC Summer Training Program			\$1,203		\$1,203
mm.	Distance Learning			\$998		\$998
nn.	Real Property Services			\$811		\$811

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
oo. Advertising Activities			\$692		\$692
pp. Prep School Furniture Requirements			\$481		\$481
qq. USAFA Laboratory Equipment			\$439		\$439
rr. Junior Reserves Officer Training Corp			\$279		\$279
ss. Examining Activities			\$16		\$16
tt. Depot Maintenance	\$67,663				\$67,663
uu. Force Structure Growth	\$50,223				\$50,223
vv. Base Support	\$41,278				\$41,278
ww. Airborne Tactical Surveillance	\$26,476				\$26,476
xx. Strategic Defensive C3I	\$18,006				\$18,006
yy. Peacekeeper Sustainment	\$15,712				\$15,712
zz. Ground Based Tactical C3I	\$15,250				\$15,250
aaa. Airborne Warning and Control System	\$10,376				\$10,376
bbb. Classified Program	\$8,910				\$8,910
ccc. Weather Services	\$7,484				\$7,484
ddd. JCS Exercises	\$6,809				\$6,809
eee. DFAS Customer Funding	\$6,363				\$6,363
fff. Family Support Centers	\$5,311				\$5,311
ggg. Strategic Offensive C3I	\$4,807				\$4,807
hhh. Defense Meteorological Satellite Program	\$4,676				\$4,676
iii. Electronic Warfare Integrated Support	\$4,200				\$4,200
jjj. Information Warfare Squadron	\$3,500				\$3,500
kkk. Medium Launch Space Vehicles	\$2,658				\$2,658
lll. Harm Targeting System	\$2,529				\$2,529
mmm. Titan Space Launch Vehicles	\$2,433				\$2,433
nnn. Electronic Combat Intel Support	\$2,366				\$2,366
ooo. Thunderbird Recoding	\$2,114				\$2,114
ppp. Aerial Targets	\$1,903				\$1,903
qqq. Combat Air Intel Systems Activities	\$1,745				\$1,745
rrr. Air Traffic Control	\$1,009				\$1,009

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
sss.	Air Base Ground Defense	\$1,038				\$1,038
ttt.	Combat Support Operations Support	\$705				\$705
uuu.	Revolution Planning	\$701				\$701
vvv.	ff. Operational HQ - Space/Space Comm Combat Ops	\$693				\$693
13.	Program Decreases	(\$399,830)	(\$73,637)	(\$62,685)	(\$85,936)	(\$622,088)
a.	Engineering and Installation Support			(\$135)		(\$135)
b.	Operational Headquarters			(\$280)		(\$280)
c.	Veterans Educational Assistance Program			(\$383)		(\$383)
d.	AFROTC Closures			(\$450)		(\$450)
e.	Recruit Training Individual Equipment			(\$800)		(\$800)
f.	Air Force Tactical Exploitation of National Capabilities	(\$851)				(\$851)
g.	Civilian Career Transient Management			(\$874)		(\$874)
h.	Base Communications and Visual Information			(\$880)		(\$880)
i.	Space and Missile Test and Evaluation Center	(\$961)				(\$961)
j.	Air Launched Cruise Missile	(\$1,080)				(\$1,080)
k.	Flight Training			(\$1,139)		(\$1,139)
l.	Transitional Compensation for Abused Dependents				(\$1,255)	(\$1,255)
m.	Space Warfare Center	(\$1,387)				(\$1,387)
n.	Recruiting Activities					
o.	HQ USAF Information Technology			(\$1,393)		(\$1,393)
p.	Visual Information and Base Communication				(\$1,409)	(\$1,409)
q.	Chem-Bio Defense System	(\$1,544)				(\$1,544)
r.	NAVSTAR Global Positioning System (GPS)	(\$1,699)				(\$1,699)
s.	Strategic Offensive C3I	(\$2,203)				(\$2,203)
t.	Management/Operational Headquarters	(\$2,435)				(\$2,435)
u.	Mission Planning System	(\$2,466)				(\$2,466)
v.	Airborne Tactical C3I	(\$2,615)				(\$2,615)
w.	Euro-NATO Joint Jet Pilot Training (ENJPT)	(\$2,663)				(\$2,663)
x.	Air Traffic Control and Landing System (ATCALS)			(\$2,872)		(\$2,872)
y.		(\$2,956)				(\$2,956)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
z. Environmental Programs					
aa. Servicewide Transportation					(\$3,176)
bb. Infrastructure Streamlining/Workforce Adjustments					(\$3,525)
cc. Defense Standardization Program					(\$3,625)
dd. Engineering Installation Support					(\$5,047)
ee. Combat Development	(\$5,601)				(\$5,601)
ff. Information Warfare Support	(\$6,976)				(\$6,976)
gg. Range Space Launch Infrastructure	(\$7,639)				(\$7,639)
hh. Productivity Investment Program	(\$10,338)				(\$10,338)
ii. SPACETRACK					(\$10,454)
kk. War Ready Material/Industrial Preparedness	(\$10,621)			(\$10,454)	(\$10,621)
ll. EF-111 Program	(\$14,524)	(\$13,737)			(\$13,737)
mm. Civilian Pay	(\$5,718)		(\$9,345)		(\$14,524)
nn. Minuteman Missile Squadrons	(\$17,798)				(\$15,063)
oo. Satellite Control Network (SCN)	(\$21,791)				(\$17,798)
pp. Acquisition and Command Support					(\$21,791)
qq. Strategic Defensive C3I	(\$43,025)				(\$19,607)
rr. Base Support					(\$43,025)
ss. Depot Maintenance	(\$47,900)		(\$26,524)	(\$17,705)	(\$44,229)
tt. One-time FY97 Adjustments for SR 71/Rivet Joint/AWACs	(\$50,100)				(\$47,900)
uu. Airlift Operations		(\$59,900)			(\$50,100)
vv. Anti-Terrorism Efforts	(\$74,910)				(\$59,900)
ww. Real Property Maintenance	(\$60,029)		(\$14,434)	(\$23,309)	(\$74,910)
14. FY 1998 Current Estimate	\$9,974,638	\$3,049,348	\$1,647,747	\$4,239,052	\$18,910,785
15. Price Growth	(\$26,098)	(\$45,600)	\$25,820	\$49,924	\$4,046
16. Functional Program Transfers	\$27,240	\$11,314	\$15,035	\$14,813	\$68,402
a. Transfers In	\$30,054	\$11,314	\$15,035	\$18,722	\$75,125

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1) Commercial Activities (A-76 Military Actions)	\$30,054	\$11,314	\$14,639	\$17,005	\$73,012
2) Military-to-Civilian Conversions			\$396	\$830	\$1,226
3) PALACE Compass Guard/Reserve Realignment				\$887	\$887
b. Transfers Out					
1) 366th Range Squadron	(\$2,814)	\$0	\$0	(\$3,909)	(\$6,723)
2) Global Command and Control System (GCCS) Transfer to RDT&E	(\$2,814)			(\$3,909)	(\$2,814)
					(\$3,909)
17. Program Increases					
a. B-2 Force Structure	\$145,604	\$37,944	\$15,276	\$43,770	\$242,594
b. Airlift Operations	\$45,798				\$45,798
c. Airborne Tactical C3I	\$33,025	\$33,100			\$33,100
d. Depot Maintenance	\$26,932				\$33,025
e. Classified Programs					\$26,932
f. Airborne Warning and Control System	\$9,766			\$20,213	\$20,213
g. Information Systems Security					\$9,766
h. Ground Based Tactical C3I	\$8,115			\$8,811	\$8,811
i. Depot Maintenance (NON-IF)					\$8,115
j. Arms Control				\$6,852	\$6,852
k. Real Property Maintenance			\$4,605	\$5,901	\$5,901
l. Air Traffic Control and Landing System (ATCALS)	\$4,348				\$4,605
m. ICBM Depot Maintenance Program	\$4,053				\$4,348
n. SPACETRACK	\$3,766				\$4,053
o. Contractor Logistics	\$3,000				\$3,766
p. Mobility Airlift Intelligence Systems		\$2,785			\$3,000
q. Medium Launch Space Vehicles (MLV)	\$2,705				\$2,785
r. USAFA Dormitory Furniture			\$2,500		\$2,705
s. Productivity Programs				\$1,993	\$2,500
t. Compass Call	\$1,920				\$1,993
u. Information Warfare Squadrons	\$1,823				\$1,920
					\$1,823

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

v. Air Force Reserve Officer Training Corps Scholarship Program

w. Environmental Programs

y. Flight Screening

aa. Base Communications

bb. Acquisition Professional Development Program

cc. Visual Information and Base Communications

dd. War Ready Materials/Industrial Preparedness

ee. Increased Officer Accessions

ff. AGM-130/142/86-C/GBU-150 Missiles

gg. AMC Command and Control System

hh. Recruit Training Accessions

ii. Junior Reserves Officer Training Corp

jj. Recruiting Activities

kk. Personnel Processing

18. Program Decreases

a. NATO AEW&C (International Support)

b. Veterans Educational Assistance Program

c. AFOTC Closures

d. International Support

e. Other Personnel Support

f. General Intelligence Skill Training

g. Management Headquarters - Space Command

h. Environmental Programs

i. Base Physical Security Systems

j. Security/Investigative Activities

k. AFNEWS Internal Information Program

l. USAF Civil Air Patrol Support

m. Combat Air Intelligence Systems

n. Tuition Assistance

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
v.			\$1,755		\$1,755
w.			\$1,382		\$1,382
y.			\$1,375		\$1,375
aa.			\$1,188		\$1,188
bb.			\$1,081		\$1,081
cc.		\$888			\$888
dd.		\$821			\$821
ee.			\$652		\$652
ff.	\$353				\$353
gg.		\$350			\$350
hh.			\$320		\$320
ii.			\$316		\$316
jj.			\$95		\$95
kk.			\$7		\$7
18. Program Decreases					
a. NATO AEW&C (International Support)	(\$181,206)	(\$229,958)	(\$80,088)	(\$106,219)	(\$597,471)
b. Veterans Educational Assistance Program			(\$281)	(\$118)	(\$118)
c. AFOTC Closures			(\$300)		(\$281)
d. International Support				(\$334)	(\$300)
e. Other Personnel Support				(\$404)	(\$334)
f. General Intelligence Skill Training			(\$411)		(\$404)
g. Management Headquarters - Space Command	(\$445)				(\$411)
h. Environmental Programs		(\$492)			(\$445)
i. Base Physical Security Systems	(\$533)				(\$492)
j. Security/Investigative Activities				(\$859)	(\$533)
k. AFNEWS Internal Information Program				(\$1,000)	(\$859)
l. USAF Civil Air Patrol Support				(\$1,033)	(\$1,000)
m. Combat Air Intelligence Systems	(\$1,199)				(\$1,033)
n. Tuition Assistance			(\$1,264)		(\$1,199)
					(\$1,264)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
o. Professional Development Education (PDE)	(\$1,341)		(\$1,317)		(\$1,317)
p. NAVSTAR Global Positioning System (GPS)	(\$1,443)				(\$1,341)
q. Western Range					(\$1,443)
s. DFAS Customer Funding				(\$1,761)	(\$1,761)
t. Central Design Activities				(\$2,095)	(\$2,095)
u. Defense Meteorological Satellite Program	(\$2,131)				(\$2,131)
v. Classified Program Decrease	(\$2,330)				(\$2,330)
w. Cryptologic SIGINT Related Skill Training			(\$2,340)		(\$2,340)
x. PALACE Compass Realignment				(\$2,400)	(\$2,400)
y. JCS Exercises	(\$2,797)				(\$2,797)
z. Depot Maintenance Program Changes				(\$2,860)	(\$2,860)
aa. Civilian Education and Training	(\$3,095)		(\$3,006)		(\$3,006)
bb. Combat Development	(\$3,896)				(\$3,095)
cc. Titan Space Launch Vehicles					(\$3,896)
dd. Defense Standardization Program				(\$4,693)	(\$4,693)
ee. Base Realignment and Closure (BRAC)				(\$6,033)	(\$6,033)
ff. Space Control Systems	(\$7,205)				(\$7,205)
gg. Sustaining Engineering	(\$7,661)				(\$7,661)
hh. General Skill Training			(\$7,780)		(\$7,780)
ii. Acquisition and Command Support				(\$10,056)	(\$10,056)
kk. Real Property Maintenance	(\$5,388)	(\$2,110)		(\$2,632)	(\$10,130)
ll. Flight Training			(\$10,409)		(\$10,409)
mm. Servicewide Transportation					(\$14,415)
nn. Infrastructure Streamlining/Workforce Adjustments				(\$16,113)	(\$16,113)
oo. EF-111 Squadrons	(\$16,745)				(\$16,745)
pp. Contractor Logistics Support	(\$21,841)				(\$21,841)
qq. Civilian Work Force Reductions			(\$25,491)		(\$25,491)
rr. Strategic Defensive C3I	(\$26,696)				(\$26,696)
ss. Strategic Offensive C3I	(\$27,453)				(\$27,453)
tt. Civilian Pay	(\$30,476)				(\$30,476)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
uu. Airlift Operations		(\$50,100)			(\$50,100)
vv. Base Support	(\$18,531)	(\$8,296)	(\$27,489)	(\$39,413)	(\$93,729)
ww. Payments to USTRANSCOM Working Capital Fund		(\$168,960)			(\$168,960)
19. FY 1999 Current Estimate	\$9,940,178	\$2,823,048	\$1,623,790	\$4,241,340	\$18,628,356

**DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1998/1999 PRESIDENT'S BUDGET**

<u>Number of Bands</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	10	10	10	10
Overseas	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	12	12	12	12
<u>Military Personnel</u>				
Officers	20	28	28	28
Enlisted	<u>841</u>	<u>869</u>	<u>869</u>	<u>869</u>
Total	861	897	897	897
<u>Annual Performances (in Thousands)</u>				
Military Retention, On Base	3.7	3.8	4.0	4.1
Recruiting, Off Base	1.0	1.2	1.3	1.3
Community Relations, Off Base	<u>2.5</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>
Total	7.2	7.3	7.6	7.7

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1998/1999 PRESIDENT'S BUDGET

<u>Resource Requirements by Appropriation (\$ in Millions)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military Personnel	\$29.7	\$31.8	\$32.6	\$33.1
O&M*	<u>9.4</u>	<u>9.0</u>	<u>9.9</u>	<u>10.3</u>
Total	\$39.1	\$40.8	\$42.5	\$43.4

* Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, they are an essential element in maintaining troop morale, retention and recruiting, and play a key role in fostering excellent relations with the many communities that interact with Air Force units. Air Force bands keep alive and enrich American musical heritage while projecting the Air Force image.

The FY 1997 to FY 1998 program growth is due to increased transportation requirements for customer-funded special assignment airlift hours for group travel. Requirements include commercial contracting of air and ground transportation made necessary by limited range and use of government transportation.

The increase between FY 1998 and FY 1999 covers increased travel costs and new band equipment.

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

		<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 1996 FTEs		173,082	2,948	6,587	182,617
Strategic Forces		25	-2	0	23
Strategic Offense	-39				
Strategic Defense	51				
Strategic C3	11				
Total	23				
General Purposes Forces		-270	-124	-19	-413
Tactical Air Forces	-610				
Mobility Forces	230				
Special Ops Forces	2				
Counter Drug	-35				
Total	-413				
Intelligence and Communication		109	-1	2	110
Intelligence	67				
Communication	43				
Total	110				
General Research and Development		-58	0	0	-58
Science & Technology Programs	-22				
RDT&E Management & Support	-36				
Total	-58				

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities				
Geophysical Sciences	-97			
Space Launch Support	21			
Nuclear Weapons Support	-1			
International Support	36			
Total	-41	-34	-1	-41
Logistics Support				
Support Operations	21		1	
Maintenance Operations	-591	5		
Other Logistics Support	-335			
Total	-905			-905
Personnel Support				
Personnel Acquisition	-12	-17	7	
Training	-73			
Medical	-28			
Individuals	0			
Federal Agencies Support	0			
Other Personnel Support	5			
Total	-108			
Other Centralized Support				
Departmental HQs	-58	1	0	
Total	-58			-58

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 1997 FTEs	171,814	2,776	6,577	181,167
Strategic Forces	-243	0	0	-243
Strategic Offense	-234			
Strategic Defense	-34			
Strategic C3	25			
Total	-243			
General Purposes Forces	-793	-71	-101	-965
Tactical Air Forces	65			
Mobility Forces	-1,009			
Special Ops Forces	-21			
Total	-965			
Intelligence and Communication	-415	0	0	-415
Intelligence	-50			
Communication	-365			
Total	-415			
General Research and Development	-185	0	0	-185
Science & Technology Programs	-70			
RDT&E Management & Support	-115			
Total	-185			

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

		<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
			Foreign National		
Other Defense Wide Activities		-375	0	0	-375
Geophysical Sciences	-227				
Space Launch Support	4				
International Support	-152				
Total	-375				
Logistics Support		-1,163	-1	-2	-1,166
Support Operations	-97				
Maintenance Operations	-1,160				
Other Logistics Support	91				
Total	-1,166				
Personnel Support		-1,117	0	-10	-1,127
Personnel Acquisition	48				
Training	-553				
Medical	-613				
Individuals	-1				
Federal Agencies Support	0				
Other Personnel Support	-8				
Total	-1,127				
Other Centralized Support		-443	0	0	-443
Departmental HQs	-443				
Total	-443				

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National</u> <u>Indirect Hire</u>	<u>Total</u>
3. FY 1998 FTEs	167,080	2,704	6,464	176,248
Strategic Forces	-303	0	0	-303
Strategic Offense	-311			
Strategic Defense	-10			
Strategic C3	18			
Total	-303			
General Purposes Forces	-783	-100	-22	-905
Tactical Air Forces	-445			
Mobility Forces	-462			
Special Ops Forces	2			
Total	-905			
Intelligence and Communication	-48	0	0	-48
Intelligence	-45			
Communication	-3			
Total	-48			
General Research and Development	-13	0	0	-13
Science & Technology Programs	-20			
RDT&E Management & Support	7			
Total	-13			

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

		<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
			<u>Foreign National</u>		
Other Defense Wide Activities		-314	0	0	-314
Geophysical Sciences	-195				
Space Launch Support	1				
International Support	-120				
Total	-314				
Logistics Support		-3,225	0	0	-3,225
Support Operations	5				
Maintenance Operations	-3,037				
Other Logistics Support	-193				
Total	-3,225				
Personnel Support		-651	0	0	-651
Personnel Acquisition	2				
Training	-578				
Medical	-71				
Individuals	0				
Federal Agencies Support	0				
Other Personnel Support	-4				
Total	-651				
Other Centralized Support		-415	0	0	-415
Departmental HQs	-415				
Total	-415				
4. FY 1999 FTEs		161,328	2,604	6,442	170,374

DEPARTMENT OF THE AIR FORCE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
FY 1996 through FY 1999

5. SUMMARY

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M Air Force				
Directed Funded	97,713	97,805	95,946	93,416
Reimbursable Funded	75,450	77,221	76,519	74,438
	22,263	20,584	19,427	18,978
Air Force Reserve				
Directed Funded	15,326	15,448	15,152	14,904
Reimbursable Funded	15,054	15,173	14,868	14,620
	272	275	284	284
Air National Guard				
Directed Funded	25,421	25,228	24,864	24,427
Reimbursable Funded	24,706	24,424	24,063	23,626
	715	804	801	801
RDT&E				
Directed Funded	10,412	10,614	10,276	9,911
Reimbursable Funded	6,050	6,135	7,090	6,839
	4,362	4,479	3,186	3,072
DOD Capital Working Fund				
Directed Funded	33,745	32,072	30,010	27,716
Reimbursable Funded	0	0	0	0
	33,745	32,072	30,010	27,716
Total Air Force				
Directed Funded	182,617	181,167	176,248	170,374
Reimbursable Funded	121,260	122,953	122,540	119,523
	61,357	58,214	53,708	50,851

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	End Strength	FTEs	In Thousands of Dollars				Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	Total Compensation	
SUMMARY							
Direct Hire Civilians, United States:							
Classified and administrative	115,282	114,255	4,706,496	1,038,077	5,744,573		50,279
Wage Board	58,848	58,827	2,254,138	472,969	2,727,107		46,358
Total United States	174,130	173,082	6,960,634	1,511,046	8,471,680		48,946
Direct Hire Foreign Nationals	2,905	2,948	63,453	22,039	85,492		29,000
Total Direct Hire	177,035	176,030	7,024,087	1,533,085	8,557,172		48,612
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,689	6,587	361,491		361,491		54,879
Foreign National Separation Liability Accrual				4,228	4,228		
Benefits for Former Employees (O.C. 13)				63,973	63,973		
Total Civilian Personnel Costs	183,724	182,617	7,385,578	1,601,286	8,986,864		49,212
OPERATION AND MAINTENANCE, AIR FORCE							
Direct Hire Civilians, United States:							
Classified and administrative	74,636	73,510	2,976,640	678,717	3,655,357		49,726
Wage Board	15,287	15,057	538,512	118,392	656,904		43,628
Total United States	89,923	88,567	3,515,152	797,109	4,312,261		48,689
Direct Hire Foreign Nationals	2,758	2,781	60,413	21,499	81,912		29,454
Total Direct Hire	92,681	91,348	3,575,565	818,608	4,394,173		48,104
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,463	6,365	357,426		357,426		56,155
Foreign National Separation Liability Accrual				3,728	3,728		
Benefits for Former Employees (O.C. 13)				51,529	51,529		
Total Civilian Personnel Costs	99,144	97,713	3,932,991	873,865	4,806,856		49,194

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation	Compensation	Total	
			O.C. 11	O.C. 12	Compensation	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,759	8,666	327,556	77,881	405,437	46,785
Wage Board	6,746	6,660	257,514	59,800	317,314	47,645
Total United States	15,505	15,326	585,070	137,681	722,751	47,158
Direct Hire Foreign Nationals						
Total Direct Hire	15,505	15,326	585,070	137,681	722,751	47,158
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				2,099	2,099	
Total Civilian Personnel Costs	15,505	15,326	585,070	139,780	724,850	47,295

<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	10,211	10,144	384,578	97,433	482,011	47,517
Wage Board	15,377	15,277	569,754	137,584	707,338	46,301
Total United States	25,588	25,421	954,332	235,017	1,189,349	46,786
Direct Hire Foreign Nationals						
Total Direct Hire	25,588	25,421	954,332	235,017	1,189,349	46,786
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,321	4,321	
Total Civilian Personnel Costs	25,588	25,421	954,332	239,338	1,193,670	46,956

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12	Compensation	
<u>DOD WORKING CAPITAL FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12	Compensation	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	111,383	113,957	4,809,106	1,087,086	5,896,192	51,740
Wage Board	56,380	57,857	2,252,909	487,894	2,740,803	47,372
Total United States	167,763	171,814	7,062,015	1,574,980	8,636,995	50,269
Direct Hire Foreign Nationals	2,745	2,776	62,546	21,554	84,100	30,295
Total Direct Hire	170,508	174,590	7,124,561	1,596,534	8,721,095	49,952
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,630	6,577	373,774		373,774	56,830
Foreign National Separation Liability Accrual				302	302	
Benefits for Former Employees (O.C. 13)				41,449	41,449	
Total Civilian Personnel Costs	177,138	181,167	7,498,335	1,638,285	9,136,620	50,432
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	72,480	73,823	3,075,548	714,732	3,790,280	51,343
Wage Board	14,846	15,121	555,479	124,533	680,012	44,971
Total United States	87,326	88,944	3,631,027	839,265	4,470,292	50,260
Direct Hire Foreign Nationals	2,550	2,582	58,613	20,895	79,508	30,793
Total Direct Hire	89,876	91,526	3,689,640	860,160	4,549,800	49,710
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,332	6,279	368,457		368,457	58,681
Foreign National Separation Liability Accrual				32,551	32,551	
Benefits for Former Employees (O.C. 13)				892,711	892,711	
Total Civilian Personnel Costs	96,208	97,805	4,058,097		4,950,808	50,619

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12	Compensation	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,642	8,671	337,207	81,563	418,770	48,295
Wage Board	6,777	6,777	269,154	63,683	332,837	49,113
Total United States	15,419	15,448	606,361	145,246	751,607	48,654
Direct Hire Foreign Nationals						
Total Direct Hire	15,419	15,448	606,361	145,246	751,607	48,654
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				620	620	
Total Civilian Personnel Costs	15,419	15,448	606,361	145,866	752,227	48,694
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	10,005	10,076	393,025	100,921	493,946	49,022
Wage Board	15,044	15,152	580,438	142,262	722,700	47,697
Total United States	25,049	25,228	973,463	243,183	1,216,646	48,226
Direct Hire Foreign Nationals						
Total Direct Hire	25,049	25,228	973,463	243,183	1,216,646	48,226
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				8,278	8,278	
Total Civilian Personnel Costs	25,049	25,228	973,463	251,461	1,224,924	48,554

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation	Compensation	Total	
			O.C. 11	O.C. 12	Compensation	
<u>DOD WORKING CAPITAL FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1998

	End Strength	FTEs	In Thousands of Dollars				Average Compensation
			Compensation	Compensation	Total	Compensation	
			O.C. 11	O.C. 12			
SUMMARY							
Direct Hire Civilians, United States:							
Classified and administrative	109,576	111,292	4,824,295	1,111,076	5,935,371	53,332	
Wage Board	54,997	55,788	2,222,390	492,838	2,715,228	48,670	
Total United States	164,573	167,080	7,046,685	1,603,914	8,650,599	51,775	
Direct Hire Foreign Nationals	2,651	2,704	62,331	19,569	81,900	30,288	
Total Direct Hire	167,224	169,784	7,109,016	1,623,483	8,732,499	51,433	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,433	6,464	369,809		369,809	57,211	
Foreign National Separation Liability Accrual				323	323		
Benefits for Former Employees (O.C. 13)				52,348	52,348		
Total Civilian Personnel Costs	173,657	176,248	7,478,825	1,676,154	9,154,979	51,944	

OPERATION AND MAINTENANCE, AIR FORCE

Direct Hire Civilians, United States:							
Classified and administrative	71,442	72,434	3,104,016	733,126	3,837,142	52,974	
Wage Board	14,633	14,836	560,906	127,809	688,715	46,422	
Total United States	86,075	87,270	3,664,922	860,935	4,525,857	51,860	
Direct Hire Foreign Nationals	2,457	2,510	58,574	18,891	77,465	30,863	
Total Direct Hire	88,532	89,780	3,723,496	879,826	4,603,322	51,273	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,135	6,166	364,367		364,367	59,093	
Foreign National Separation Liability Accrual				44,217	44,217		
Benefits for Former Employees (O.C. 13)				924,043	924,043		
Total Civilian Personnel Costs	94,667	95,946	4,087,863	1,403,087	5,011,906	52,237	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1998

End Strength	FTEs	In Thousands of Dollars				Average Compensation
		Compensation		Total		
		O.C. 11	O.C. 12	Compensation		
8,546	8,634	345,383	84,777	430,160		49,822
6,489	6,518	266,419	64,026	330,445		50,697
15,035	15,152	611,802	148,803	760,605		50,198
15,035	15,152	611,802	148,803	760,605		50,198
15,035	15,152	611,802	3,166	3,166		50,407
			151,969	763,771		

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1998

	End Strength	FTEs	In Thousands of Dollars				Average Compensation
			Compensation		Total		
			O.C. 11	O.C. 12	Compensation	Compensation	
<u>DOD WORKING CAPITAL FUND</u>							
Direct Hire Civilians, United States:							
Classified and administrative	11,265	11,512	514,094	97,836	611,930	53,156	
Wage Board	17,622	18,006	744,094	141,037	885,131	49,158	
Total United States	28,887	29,518	1,258,188	238,873	1,497,061	50,717	
Direct Hire Foreign Nationals	194	194	3,757	678	4,435	22,861	
Total Direct Hire	29,081	29,712	1,261,945	239,551	1,501,496	50,535	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	298	298	5,442		5,442	18,262	
Foreign National Separation Liability Accrual				323	323		
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	29,379	30,010	1,267,387	239,874	1,507,261	50,225	
<u>RDT&E</u>							
Direct Hire Civilians, United States:							
Classified and administrative	8,475	8,782	462,384	91,659	554,043	63,088	
Wage Board	1,442	1,494	62,202	13,598	75,800	50,736	
Total United States	9,917	10,276	524,586	105,257	629,843	61,293	
Direct Hire Foreign Nationals							
Total Direct Hire	9,917	10,276	524,586	105,257	629,843	61,293	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	9,917	10,276	524,586	105,257	629,843	61,293	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1999

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation	Compensation	Total	
			O.C. 11	O.C. 12	Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	106,129	107,771	4,790,912	1,109,974	5,900,886	54,754
Wage Board	52,218	53,557	2,220,134	489,248	2,709,382	50,589
Total United States	158,347	161,328	7,011,046	1,599,222	8,610,268	53,371
Direct Hire Foreign Nationals	2,553	2,604	60,880	19,190	80,070	30,749
Total Direct Hire	160,900	163,932	7,071,926	1,618,412	8,690,338	53,012
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,497	6,442	375,889		375,889	58,350
Foreign National Separation Liability Accrual				251	251	
Benefits for Former Employees (O.C. 13)				53,703	53,703	
Total Civilian Personnel Costs	167,397	170,374	7,447,815	1,672,366	9,120,181	53,530

OPERATION AND MAINTENANCE, AIR FORCE

Direct Hire Civilians, United States:						
Classified and administrative	69,561	70,435	3,084,961	734,587	3,819,548	54,228
Wage Board	14,248	14,427	558,590	128,094	686,684	47,597
Total United States	83,809	84,862	3,643,551	862,681	4,506,232	53,101
Direct Hire Foreign Nationals	2,359	2,410	57,362	18,499	75,861	31,478
Total Direct Hire	86,168	87,272	3,700,913	881,180	4,582,093	52,504
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,199	6,144	370,323		370,323	60,274
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				47,117	47,117	
Total Civilian Personnel Costs	92,367	93,416	4,071,236	928,297	4,999,533	53,519

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1999

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

8,434	8,493	347,241	85,796	433,037	50,988
6,348	6,411	268,365	64,944	333,309	51,990
14,782	14,904	615,606	150,740	766,346	51,419
14,782	14,904	615,606	150,740	766,346	51,419
14,782	14,904	615,606	1,819	1,819	
			152,559	768,165	51,541

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:

Classified and administrative

Wage Board

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Disadvantaged Employment

Indirect Hire, Foreign Nationals

Foreign National Separation Liability Accrual

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

9,724	9,756	400,076	104,818	504,894	51,752
14,622	14,671	592,351	148,294	740,645	50,484
24,346	24,427	992,427	253,112	1,245,539	50,990
24,346	24,427	992,427	253,112	1,245,539	50,990
24,346	24,427	992,427	4,767	4,767	
			257,879	1,250,306	51,185

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
FISCAL YEAR 1999

	End Strength	FTEs	In Thousands of Dollars				Average Compensation
			Compensation		Total		
			O.C. 11	O.C. 12	Compensation	Compensation	
<u>DOD WORKING CAPITAL FUND</u>							
Direct Hire Civilians, United States:							
Classified and administrative	9,948	10,617	502,834	93,330	596,164		56,152
Wage Board	15,560	16,607	739,387	134,381	873,768		52,614
Total United States	25,508	27,224	1,242,221	227,711	1,469,932		53,994
Direct Hire Foreign Nationals	194	194	3,518	691	4,209		21,696
Total Direct Hire	25,702	27,418	1,245,739	228,402	1,474,141		53,765
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	298	298	5,566	251	5,566		18,678
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	26,000	27,716	1,251,305	228,653	1,479,958		53,397
<u>RDT&E</u>							
Direct Hire Civilians, United States:							
Classified and administrative	8,462	8,470	455,800	91,443	547,243		64,610
Wage Board	1,440	1,441	61,441	13,535	74,976		52,031
Total United States	9,902	9,911	517,241	104,978	622,219		62,781
Direct Hire Foreign Nationals							
Total Direct Hire	9,902	9,911	517,241	104,978	622,219		62,781
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	9,902	9,911	517,241	104,978	622,219		62,781

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 BUDGET SUBMISSION
FUNDING BY PRIORITY
AIR FORCE TOTAL
(\$ THOUSANDS)

I. INSTALLATION RESTORATION PROGRAM (IRP)

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	FY98-FY97 <u>CHANGE</u>	FY99-FY98 <u>CHANGE</u>
A. Program Management and Support	\$38,701	\$48,434	\$47,869	\$48,730	-\$565	\$861
B. Hazardous and Petroleum Waste Projects						
Priority 1A. High Relative Risk with Agreements	\$225,544	\$230,754	\$191,894	\$174,300	-\$38,860	-\$17,594
Priority 1B. High Relative Risk without Agreements	11,192	19,488	13,869	23,676	-5,619	9,807
Priority 2A. Medium Relative Risk with Agreements	19,612	17,082	22,384	28,560	5,302	6,176
Priority 2B. Medium Relative Risk without Agreements	2,086	2,777	11,691	5,528	8,914	-6,163
Priority 3A. Low Relative Risk with Agreements	3,682	3,117	3,725	4,503	608	778
Priority 3B. Low Relative Risk without Agreements	3,558	1,519	1,807	3,295	288	1,488
Priority 4A. Not Evaluated with Agreements	3,798	9,460	377	781	-9,083	404
Priority 4B. Not Evaluated without Agreements	648	652	1,610	318	958	-1,292
Long-Term Operations and Monitoring	55,763	59,457	82,774	96,509	23,317	13,735
Potentially Responsible Party	736	900	900	900	0	0
Recovery Account						
Subtotal Hazardous and Petroleum Waste Projects	\$326,619	\$345,206	\$331,031	\$338,370	-\$14,175	\$7,339
C. Ordnance and Explosive Waste Projects						
Priority C1. Imminent Threats to Human Safety	\$0	\$0	\$0	\$0	\$0	\$0
Priority C2. Possible Threats to Human Safety	0	0	0	0	0	0
Priority C3. Marginal Threats to Human Safety	0	0	0	0	0	0
Priority C4. Remote Threats to Human Safety	0	0	0	0	0	0
Not Evaluated	0	0	0	0	0	0

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 BUDGET SUBMISSION
FUNDING BY PRIORITY
AIR FORCE TOTAL
(\$ THOUSANDS)

	FY 1996	FY 1997	FY 1998	FY 1999	FY98-FY97	FY99-FY98
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>	<u>CHANGE</u>
Subtotal Ordnance and Explosive Waste Projects	0	0	0	0	0	0
SUBTOTAL INSTALLATION RESTORATION PROGRAM	\$365,320	\$393,640	\$378,900	\$387,100	-\$14,740	\$8,200
II. OTHER HAZARDOUS WASTE						
A. Projects which pay back in 3 years or less	\$0	\$0	\$0	\$0	\$0	\$0
B. Projects which pay back in 3-5 years	0	0	0	0	0	0
C. Demonstration/Validation Studies	0	0	0	0	0	0
D. Projects which pay back in over 5 years	0	0	0	0	0	0
E. Program Management, Manpower, and Training	0	0	0	0	0	0
F. Other	0	0	0	0	0	0
SUBTOTAL OTHER HAZARDOUS WASTE	\$0	\$0	\$0	\$0	\$0	\$0

III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM

A. Imminent threats to Human Safety, Health, or to the Environment	\$0	\$0	\$0	\$0	\$0	\$0
B. Other	0	0	0	0	0	0
SUBTOTAL BUILDING DEMOLITION/DEBRIS REMOVAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$365,320	\$393,640	\$378,900	\$387,100	-\$14,740	\$8,200

ENVIRONMENTAL RESTORATION PROGRAM

FY 1998/1999 BUDGET SUBMISSION

AIR FORCE TOTAL (\$ THOUSANDS)

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY1999 <u>Estimate</u>
I. OPERATIONS AND MAINTENANCE				
A. ASSESSMENTS				
Funding Level	\$2,534	\$1,499	\$798	\$848
Starts - No of Sites	-	-	-	-
Underway - No of Sites	73	-	-	-
Completions - No of Sites	94	-	-	-
B. ANALYSIS/INVESTIGATIONS				
Funding Level	\$60,069	\$64,412	\$41,212	\$24,110
Starts - No of Sites	-	-	-	-
Underway - No of Sites	2,695	-	-	-
Completions - No of Sites	1,513	-	-	-
C. INTERIM ACTIONS				
Funding Level	\$69,640	\$92,204	\$57,762	\$48,934
Starts - No of Sites	-	-	-	-
Underway - No of Sites	243	-	-	-
Completions - No of Sites	467	-	-	-
D. REMEDIAL DESIGNS				
Funding Level	\$22,611	\$23,715	\$21,146	\$28,903
Starts - No of Sites	-	-	-	-
Underway - No of Sites	103	-	-	-
Completions - No of Sites	363	-	-	-
E. REMEDIAL ACTIONS				
Funding Level	\$115,266	\$103,019	\$126,439	\$138,166
Starts - No of Sites	-	-	-	-
Underway - No of Sites	89	-	-	-
Completions - No of Sites	336	-	-	-

ENVIRONMENTAL RESTORATION PROGRAM

FY 1998/1999 BUDGET SUBMISSION

AIR FORCE TOTAL

(\$ THOUSANDS)

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
I. OPERATIONS AND MAINTENANCE				
F. LONG TERM OPERATIONS AND MONITORING				
Funding Level	\$55,763	\$59,457	\$82,774	\$96,509
Starts - No of Sites	-	-	-	-
Underway - No of Sites	351	-	-	-
Completions - No of Sites	22	-	-	-
G. POTENTIALLY RESPONSIBLE PARTY				
Funding Level	\$736	\$900	\$900	\$900
Starts - No of Sites	-	-	-	-
Underway - No of Sites	4	-	-	-
Completions - No of Sites	-	-	-	-
H. BDDR				
Funding Level	-	-	-	-
Starts - No of Sites	-	-	-	-
Underway - No of Sites	-	-	-	-
Completions - No of Sites	-	-	-	-
I. OTHER				
Management	\$38,701	\$48,434	\$47,869	\$48,730
Workyears	12,588	11,581	11,099	11,396
DSMOA	26,113	30,038	29,920	30,334
ATSDR	-	5,000	5,000	5,000
Fines	-	1,250	1,850	2,000
	-	565	-	-
II. TOTAL (All Appropriations)				
Funding Level	\$365,320	\$393,640	\$378,900	\$387,100
Starts - No of Sites	-	-	-	-
Underway - No of Sites	3,558	-	-	-
Completions - No of Sites	2,795	-	-	-

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 BUDGET SUBMISSION
AIR FORCE TOTAL
(\$ in Thousands)

Reconciliation of Increases/Decreases

I. FY 1997 Estimate				
A. Functional Program Transfers				
1) Transfers In				\$393,640
2) Transfers Out				-\$14,740
B. Price Growth			0	
C. Program Increases			0	
D. Program Decreases			-\$20,990	
	ATSDR, DSMOA	\$6,250		
		0		
	High Relative Risk			
II. FY 1998 Request				
A. Functional Program Transfers				
1) Transfers In				\$378,900
2) Transfers Out				\$8,200
B. Price Growth			0	
C. Program Increases				
D. Program Decreases				
	ATSDR, DSMOA	\$6,850		
		0		
	Low Relative Risk	\$1,350		
III. FY 1999 Request				
				\$387,100

ENVIRONMENTAL RESTORATION PROGRAM

FY 1998/1999 BUDGET SUBMISSION

OUTYEAR FUNDING

AIR FORCE TOTAL

(\$ in Thousands)

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
A. Installation Restoration Program (IRP)				
1. High Relative Risk	\$211,105	\$196,749	\$203,126	\$193,927
2. Medium Relative Risk	27,203	31,560	25,508	35,478
3. Low Relative Risk	7,135	15,947	17,891	18,835
4. Potentially Responsible Party	920	940	960	980
5. Not Evaluated	0	0	0	0
6. Long Term Operations and Monitoring	101,331	110,521	117,287	124,296
7. Program Management & Support	48,606	48,583	48,665	49,257
8. Ordnance and Explosive Waste	0	0	0	0
B. Other Hazardous Waste	\$0	\$0	\$0	\$0
C. Building Demolition/Debris Removal Program	\$0	\$0	\$0	\$0
D. TOTAL	\$396,300	\$404,300	\$413,437	\$422,773

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM

FY 1998/1999 BUDGET SUBMISSION

OUTYEAR FUNDING

AIR FORCE TOTAL

(\$ in Thousands)

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
A. Assessments	\$867	\$886	\$905	\$925
B. Analysis/Investigations	30,122	30,202	29,185	28,708
C. Interim Actions	46,011	48,446	49,651	52,533
D. Remedial Designs	25,910	21,189	19,973	17,684
E. Remedial Actions	142,533	143,533	146,811	148,390
F. Long Term Operations and Monitoring	101,331	110,521	117,287	124,296
G. Potentially Responsible Party	920	940	960	980
H. BDDR	0	0	0	0
G. Other				
1. Management	11,235	11,270	11,507	11,749
2. Workyears	30,571	30,713	30,958	31,508
3. DSMOA	5,000	5,000	5,000	5,000
4. ATSDR	1,800	1,600	1,200	1,000
5. Fines	0	0	0	0
Other: Sub total	\$867	\$886	\$905	\$925
J. TOTAL	\$396,300	\$404,300	\$413,437	\$422,773